



Quarterly Project Management Report

Second Quarter
FY 2006

January 11, 2006

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Key

TC	Mayor and Council Goal #1: Create a vibrant Town Center
	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville’s quality of life
	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
	Mayor & Council Goal #4: Strengthen Rockville’s neighborhoods and sense of community
	Mayor & Council Goal #5: Enhance the City Government’s performance

TC Rockville Town Center Metro Redevelopment

Description: The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the Town Center Master Plan and the East Rockville Neighborhood Plan. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Sandra Marks	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Adoption of Town Center Master Plan Mayor and Council Action Step						10/1/2001
2. Adoption of East Rockville Neighborhood Plan Mayor and Council Action Step						3/8/2004
3. Completion/Adoption of Stonestreet Implementation Study Mayor and Council Action Step				3/1/2005	3/20/2006	
4. Public meeting to introduce the Station Access Improvements Study Public Involvement				2/1/2004	5/1/2004	5/1/2004
5. Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	9/1/2003		9/1/2003			9/8/2005
6. Second public meeting Public Involvement						
7. Complete Station Access Improvement Study						
8. Complete Town Center Map and Text Amendments Mayor and Council Action Step				12/1/2002	10/10/2005	
9. Complete East Rockville Text and Map Amendment Mayor and Council Action Step				3/1/2005	7/1/2006	
10. WMATA Joint Development Solicitation (JDS)				7/1/2005	7/1/2006	
11. Begin WMATA Joint Development selection process						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. WMATA selection of joint developer						
13. WMATA negotiation with selected joint developer						
14. Completion of joint development negotiations						
15. Submission of Use Permit plans for City review						
16. Approval of Plans by Planning Commission						
Public Involvement						

Notes The City asked WMATA to delay the RFP for the joint development solicitation until the summer of 2006.

TC Stonestreet Avenue Corridor Redevelopment Project: Implementation Strategy Study

Description: Development of the Stonestreet Avenue Corridor Redevelopment/Implementaiton Plan has been identified as a critical issue by the Mayor and Council and concerned citizens.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/21/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Nancy Williams	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$165,000	\$80,000				\$245,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP Public Involvement	2/1/2004		2/1/2004	2/1/2004	2/1/2004	2/1/2004
2. Hold Pre-proposal meeting				2/1/2005		2/1/2004
3. Receive proposals				3/1/2004		3/1/2004
4. Conduct interviews with selected responders				3/18/2004		3/15/2004
5. Mayor and Council award contract Mayor and Council Action Step				3/28/2005	4/1/2005	4/1/2005
6. Mayor and Council appoint Task Force Mayor and Council Action Step				3/28/2004	5/1/2004	5/1/2004
7. Conduct site visit to Stonestreet Avenue with Task Force				3/29/2004	5/10/2004	6/24/2004
8. Begin survey of existing conditions				3/30/2005	5/16/2004	
9. Hold first Task Force meeting & organize Committees				4/6/2004	5/4/2004	6/1/2004
10. Begin Committee meetings				4/20/2004	6/26/2004	7/27/2004
11. Draft plan with Consultant/Committees	4/6/2004	5/11/2004		8/3/2004	10/18/2005	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Present preliminary draft at public forum Public Involvement				6/8/2004	10/18/2005	
13. Task Force consider potential draft changes	7/15/2004	6/16/2005		7/29/2004	10/25/2005	
14. Task Force complete and approve final draft	9/9/2004	7/14/2005		9/30/2004	11/10/2005	
15. Present draft plan to Planning Commission and Mayor & Council Mayor and Council Action Step	10/4/2004	9/12/2005		10/12/2004	12/12/2005	
16. Planning Commission Public Hearing	11/8/2004	10/12/2005		11/8/2004	2/8/2006	
17. Mayor & Council Public Hearing Public Involvement	1/26/2005	12/12/2005		1/24/2005	2/21/2006	
18. Review and adoption by Mayor and Council Mayor and Council Action Step	3/21/2005	2/20/2006		3/21/2005	3/20/2006	

Notes

TC Town Center Loop Shuttle Service

Description: Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Catherine Tuck Parrish Kipling Reynolds Marylou Berg	City Manager Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Complete the "Study on the Potential for Shuttle Service"				5/1/2003		5/1/2003
2. Receive notice of Federal funding approval for a feasibility study				10/1/2004		12/1/2004
3. Report to the M&C the City Manager's recommendation to use federal funds for Town Center construction since a shuttle feasibility study is already complete Mayor and Council Action Step			5/1/2005			5/1/2005
4. Meet with Montgomery County Ride-On program staff to discuss possible coordination for use of funds	4/29/2005		4/29/2005	1/4/2006		1/4/2006
5. Provide a written update and assessment of options for the M&C Mayor and Council Action Step	1/17/2006			1/17/2006		

Notes The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. Phase I addresses service within Town Center and Phase II addresses service in surrounding neighborhoods. The program will either be run by the City or by Montgomery County Ride-On. As of April 2005, Montgomery County Ride-On staff reports that the County does not have resources to help the City implement a Town Center shuttle. Ride-On is currently focused on maintaining their existing service levels.

TC Town Center Phase II

Description: This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to enable the area to redevelop into a mix of retail, residential, hotel or office uses, and a public park.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? No

	Project Team	Department
Manager	Ann Wallas	Community Planning and Development Services
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$75,000				\$75,000
Revised	0					0
Expended to Date	0	0				\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. M&C authorize Street Works contract Mayor and Council Action Step				9/1/2003		9/1/2003
2. M&C appoint Phase II Town Center Advisory Group (TCAG) Mayor and Council Action Step				9/1/2003		9/1/2003
3. Phase II TCAG initial meeting Public Involvement				10/1/2003		10/1/2003
4. Phase II TCAG initial meeting with Street Works Public Involvement				11/1/2003		11/1/2003
5. KSI to Plannin gCommission (deferral requested) Public Involvement				1/1/2004		1/1/2004
6. Phase II TCAG meetings with Street Works Public Involvement				3/1/2004		3/1/2004
7. Staff meeting with Public Works and Recreation & Parks representatives				4/1/2004		4/1/2004
8. Receive staff comments				5/1/2004	6/1/2004	6/1/2004
9. Give staff comments to Street Works				5/1/2004	6/1/2004	6/1/2004
10. Brief PC/M&C and request guidance Mayor and Council Action Step				7/1/2004		6/1/2004

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Determine format for meeting with Phase II stakeholders and identify stakeholders				8/1/2004		8/1/2004
12. Set up meeting with Phase II stakeholders Public Involvement				9/1/2004		10/1/2004
13. Provide status report to M&C Mayor and Council Action Step				11/1/2004		12/1/2004
14. Planning Commission consideration See Note						
15. M&C consideration of plan and potential site visit See Note						

Notes Decisions regarding density and development standards will need to be made before work can proceed. This area should be considered as part of any future Town Center Master Plan Revision. Dates for Planning Commission and Mayor & Council consideration of Town Center Phase II have not been determined.

TC Town Center Public Art

Description: The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Betty Wisda	Recreation and Parks Department
Team Members	Art in Town Center Task Force Cultural Arts Commission Kathleen Moran	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$200,000	\$300,000	0	\$500,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. M&C Approve contract for study Mayor and Council Action Step	2/1/2003			2/1/2003		2/1/2003
2. Interviews with stakeholders Public Involvement	3/1/2003	7/1/2003		7/1/2003		7/1/2003
3. M&C Worksession to discuss recommendations for the Arts and Arts-Related Activities in Town Center Mayor and Council Action Step	3/1/2004			3/1/2004		3/1/2004
4. Art in Town Center Task Force (AITC) - focus on permanent art projects for Town Square Public Involvement	5/1/2004			9/1/2004		1/1/2005
5. Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period Public Involvement	4/1/2004	4/1/2005		4/1/2005		5/1/2005
6. M&C approve CAC temporary art implementation plan Mayor and Council Action Step	9/1/2004	2/1/2005		2/1/2005		2/1/2005
7. M&C approval of AITC Task Force permanent public art implementation plan - Town Square Mayor and Council Action Step	10/1/2004	3/1/2005		3/1/2005	3/1/2005	3/1/2005
8. Town Center Public Art Call for Entries distributed - all permanent projects	11/1/2004	4/1/2005		4/1/2005	4/1/2005	5/1/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Review and selection of finalists from Callfor Entries applicants for permanent projects Public Involvement	2/1/2005	9/30/2005		9/30/2005	9/30/2005	10/7/2005
10. Review of finalists and selection of arts/specific art commission sfor permanent projects Public Involvement	5/1/2005	2/25/2006		2/25/2006	2/25/2006	3/25/2006
11. M&C approval of specific art commissions Mayor and Council Action Step	5/1/2005	5/31/2006		5/31/2006	5/31/2006	
12. Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	9/1/2005	11/30/2006		11/30/2006	11/30/2006	

Notes The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

TC Town Center Redevelopment, Phase 1, Part 1

Description: This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 890 spaces and a 25,000 square foot cultural arts facility. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Catherine Tuck Parrish Craig Simoneau Dominic Del Pozzo Gavin Cohen Paul Glasgow Scott Ullery	City Attorney City Manager Finance Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. General Development Agreement: initial closing on development rights				06/15/04		06/01/04
2. General Development Agreement: final closing on development rights				06/30/04	04/01/05	04/01/05
3. M&C approve Parking District Ordinance Mayor and Council Action Step				03/15/04	05/31/04	05/01/04
4. Block 4 Purchase/Sale agreement: execute condo purchase & sale agreement				05/30/04	02/01/05	02/01/05
5. Block 4 Purchase/Sale agreement: approve GDA					06/14/04	06/01/04
6. Block 4 Purchase/Sale agreement: closing				10/15/04	04/05/05	04/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
7. Groundbreaking				06/22/04		06/15/04
8. Complete all condemnation action				10/15/04	11/01/04	11/01/04
9. Complete bond documents for Parking District				04/01/05	10/01/05	09/30/05
10. Complete design/entitlements/permits: use permits - streets & plaza construction documents				04/15/04	05/14/04	05/01/04
11. Demolition permit issuance				03/11/04	08/01/04	08/01/04
12. Site construction permit issuance				04/08/04	06/01/04	06/01/04
13. Record final subdivision plat				02/18/04	08/10/04	06/14/04
14. Complete construction documents for public parking garages				08/10/04	11/04/05	04/01/05
15. Complete building permits issue: Block 5 permit issued				07/16/04	01/01/05	01/01/05
16. Blocks 1 & 2 permit issued				10/06/04	04/15/05	
17. Block 3b Permit issued					03/30/05	
18. Block 4 permit issued				10/06/04	08/15/05	
19. Complete library building permit issuance				05/26/04	11/15/04	11/01/04
20. Infrastructure/public parking pricing: site GMP				05/13/04	05/20/04	07/01/04
21. Execute public improvements contract				06/03/04	07/26/04	07/01/04
22. Execute public parking contract				05/20/04	01/18/05	03/07/05
23. Block 5 parking decks GMP				05/20/04	01/18/05	03/07/05
24. Blocks 1 & 2 GMP				05/20/04	04/30/05	03/07/05
25. Block 4 GMP				04/30/05	04/30/05	04/15/05
26. Completion/opening: Maryland Avenue				05/01/06	09/08/06	
27. Completion/opening: Town Square (partial)				08/01/06	09/08/06	
28. Completion/opening: New Market Street				03/30/06	12/27/06	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
29. Grand Opening				05/15/07		
30. Library: Pad delivery				08/19/04	09/15/04	09/01/04

Notes

TC Town Center Redevelopment, Phase 1, Part 2

Description: This project will result in a mixed-use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 970 spaces, a 25,000-square-foot cultural arts facility, and a business incubator. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 1/11/2006

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Burt Hall Catherine Tuck Parrish Craig Simoneau Dominic Del Pozzo Gavin Cohen Paul Glasgow Scott Ullery	City Manager Community Planning and Development Services Finance Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Prior steps in Town Center Redevelopment, Phase 1, Part 1						
2. Begin Construction of Cultural Arts Building (CAB)						12/14/05
3. M&C approve final CAB Budget Mayor and Council Action Step				01/30/06		
4. Revise Whiting-Turner contract for CAB Mayor and Council Action Step				01/30/06		
5. Type of Parking Revenue Control equipment selected Mayor and Council Action Step				02/06/06	02/21/06	
6. M&C approve creation of Town Center Management District (TCMD) Mayor and Council Action Step				02/27/06		
7. Parking Operator Selected Mayor and Council Action Step				03/13/06		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. Public Display of Public Art finalists	03/13/06			04/07/06		
9. Sales and and Purchase agreements with Montgomery County and FRIT Mayor and Council Action Step				02/27/06		
10. Submit TCMD budget and tax rate to Mayor and Council, with budget				04/03/06		
11. Submit Parking District budget and tax rate to Mayor and Council				04/03/06		
12. M&C approve contract for management of TCMD Mayor and Council Action Step				04/17/06		
13. M&C make final selections of Public Art Mayor and Council Action Step				05/01/06		
14. Complete/Open: MD Avenue and Plaza - Event Public Involvement				05/01/06	08/28/06	
15. M&C approve contract for Parking Operator Mayor and Council Action Step				06/05/06		
16. Complete Block 5 Garage				07/11/06		
17. Complete Block 1/2 Garage				07/24/06	08/17/06	
18. Complete E. Middle Lane				08/23/06	07/12/06	
19. Library Opening (Montgomery County construction project)				09/01/06		
20. Complete N. Washington St				09/07/06	07/26/06	
21. Complete Beall Ave				11/10/06	07/27/06	
22. Complete/Open: New Market Street				10/31/06		
23. Complete Hungerford Dr				12/07/06	12/28/06	
24. Complete Cultural Arts Building				04/30/07		
25. Complete Block 4 Garage				05/08/07	04/10/07	
26. Grand Opening Public Involvement				05/25/07		
27. 101 Events Public Involvement	05/25/07			09/03/07		
28. Mayor and Council approve TCMD budget and tax, with overall budget Mayor and Council Action Step				06/05/06		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
29. Mayor and Council approve Parking District budget and tax, with overall budget <i>Mayor and Council Action Step</i>				06/05/06		

Notes

TC Town Center Commercial Management District

Description: Create a management district to operate and maintain public facilities in Town Square.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

04/05/2006

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Burt Hall Craig Simoneau Diane Fasolina Ed Duffy John Hollida Mark Wessel Rob Orndorff Sondra Block	City Attorney Community Planning and Development Services Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **No**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Create team consisting of effected city departments and Federal Realty			01/03/05			01/03/05
2. Conduct initial meetings to discuss alternative means to achieve purpose of district. Discuss and recommend district boundaries. What entities to participate, etc.			01/10/05			06/06/05
3. Discuss and recommend type of district to be established, form of management, parameters of work to be performed, Identify nature of work tasks to be retained by city. Discuss and recommend relationship to Parking District.			09/01/05			09/30/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
4. Discuss and prepare specifications for work to be performed by district. Prepare preliminary budget.			08/01/05			10/03/05
5. Discuss and recommend form of District to be established. Identify legal steps to be met. Prepare documents to conform to legal requirements			09/05/05	11/30/05		
6. Develop estimated budget				01/31/06		03/27/06
7. Begin legal steps to have district created and to establish tax or method of payment by participants.	12/13/05			01/31/06	04/14/06	
8. Work with County and State to have properties on tax rolls	01/06/06			03/01/06		03/01/06
9. Take recommendations and preliminary legal documents to Mayor and Council for review, comments, and approval to proceed. Mayor and Council Action Step	12/13/05			12/13/05	04/24/06	
10. Mayor and Council Approve Town Center Management District Mayor and Council Action Step				02/27/06	05/15/06	
11. Mayor and Council Approve Budget and Tax Rate Mayor and Council Action Step				06/05/06		
12. Mayor and Council Approve management contract Mayor and Council Action Step				06/12/06		
13. Town Center Management District Begins Operations				07/01/06		

Notes

TC Town Center Cultural Arts Building

Description: This project is a five-story building containing approximately 9,500 square feet of retail space on the ground level, 25,000 square feet of cultural arts space primarily on the second and third floors, and 25,000 square feet of business incubator space (owned by Montgomery County) on the fourth and fifth floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level. On the roof will be an event space owned by the City of Rockville.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

01/11/2006

	Project Team	Department
Manager	Art Chambers	Community Planning and Development Services
Team Members	Burt Hall David Levy	Community Planning and Development Services Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	1006626	4247927	0	0	5254553
Revised		1006626	6271740			
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Funding included in Town Square Budget					05/01/03	05/01/03
2. Mayor & Council Worksession Mayor and Council Action Step				12/01/03		12/01/03
3. Letter to Rockville Arts Place from Mayor Mayor and Council Action Step				03/01/04		03/01/04
4. Mayor & Council select an architect for the exterior design Mayor and Council Action Step				05/17/04	02/01/05	03/01/05
5. MOU with RAP for fundraising and other commitments				07/01/04	10/01/04	12/01/04
6. A/E design team finalized				02/23/05		03/01/05
7. M&C Worksession to review designs Mayor and Council Action Step				09/01/04	05/01/05	08/01/05
8. M&C approve design schematics		06/01/05			06/01/05	08/01/05
9. Create a separate CIP project					06/01/05	06/01/05
10. A/E contract awarded		08/01/05		05/01/05	08/01/05	03/01/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Planning Commission consider use permit		05/01/05			05/01/05	09/01/05
12. M&C approval of use permit Mayor and Council Action Step		06/01/05		02/01/05	06/01/05	10/17/05
13. A/E design development phase		09/01/05				12/30/05
14. Construction bids received	08/01/05			08/01/05		08/01/05
15. M&C Amendment of Construction Contract, from current Public Improvements Construction Contract Mayor and Council Action Step	09/01/05			09/01/05	02/06/06	
16. Notice to proceed	10/01/05			10/01/05	12/05/05	11/30/05
17. Begin construction					11/01/05	12/05/05
18. Confirm via letter Montgomery County's commitment to cover proportionate share				01/11/06		
19. Approve Construction Budget Mayor and Council Action Step				02/06/06		
20. Approve revised DAIQ (architect) contract				02/06/06		
21. VisArt completes interior design Mayor and Council Action Step	10/28/05			04/12/06		
22. Montgomery County DED completes interior design	11/24/05			04/12/06		
23. Approve Condominium Documents (City, FRIT, Mo. County) Mayor and Council Action Step						
24. Approve CAB Operating Budget				06/04/06		
25. Condo ownership hires maintenance firm for when building opens	01/02/07			03/09/07		
26. Construction Completion				04/30/07		
27. Town Center Grand Opening Public Involvement				05/25/07		
28. VisArts Move-In	05/04/07			06/15/07		
29. Montgomery County Incubator Move-In	05/04/07			06/15/07		

Notes The total funding listed above represents an estimate of the City of Rockville's share of the cost of the 5-story building as of August 1, 2005, before detailed design and costing was initiated. That process is now nearing completion. Costs of the Cultural Arts Building are facing escalating costs, similar to all construction projects

nationwide in 2005 and 2006. Staff has been working with Montgomery County and Federal Realty to ensure that they cover their proportionate share of cost increases. A new estimate of the City of Rockville's share will be presented at the project review meeting.

The total funding does not include the \$1.5 million cost of interior fit-out for VisArts (formerly Rockville Arts Place), which will be carried in the City's CIP but be funded by VisArts.

TC Town Center Parking District

Description: Establishment of a Parking District at Town Square.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

Internal Review History:

08/12/2005

09/28/2005

04/05/2006

	Project Team	Department
Manager	David Levy	Community Planning and Development Services
Team Members	Art Chambers Ed Duffy	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY	FY	FY	FY	FY	Total
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Public Hearing Re: Creation of Parking District						11/17/03
2. Creation of Parking District Boundary						05/30/04
3. Sell Bonds for TC Construction (including garages)						09/30/05
4. Worksession on District Rates & Collections						09/27/05
5. Identify and describe issues associated with the creation of a parking district. Analyze issues and recommend desired course of action. Consult with TC team about proposed recommendations				07/01/05	10/15/05	
6. Prepare preliminary budget for parking district				12/15/05		12/15/05

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
7. Analyze operating costs and debt service income gap. Make recommendations about garage rates, provision of free parking, availability of monthly accounts, etc. Mayor and Council Action Step				07/01/05	02/12/07	03/13/06
8. Prepare and transmit issue paper, cost analysis, and operation recommendations to Mayor and Council for discussion, comment, and approval Mayor and Council Action Step				10/01/05	01/30/06	03/13/06
9. Identify and take steps necessary to implement Mayor and Council recommendations	03/14/06			12/30/05	05/01/06	
10. Conduct discussions with Montgomery County in accordance with MOU			03/21/06	06/30/06		
11. Present and discuss Parking Guidance Systems Mayor and Council Action Step				03/13/06	04/24/06	
12. Prepare and issue RFP for Operation of parking district				11/01/05	04/27/06	
13. Brief M+C on parking questions - validation, library, etc.				05/01/06		
14. Whiting-Turner requests bids for Revenue Control equipment	02/20/06	04/21/06		03/10/06	05/19/06	
15. Receive RFP results for Operation of Parking District				05/26/06		
16. Whiting-Turner solicits bids for Parking Guidance System equipment	05/26/06			06/27/06		
17. Mayor and Council awards Parking Operator Mayor and Council Action Step				04/03/06	07/03/06	
18. Mayor and Council approves contract with Parking Operator Mayor and Council Action Step				06/05/06	07/31/06	
19. Install Parking Revenue Control equipment	07/24/06			09/24/07		
20. Maryland Ave (Block 5) garage opens (construction completed earlier) Public Involvement				10/01/07		
21. Install Parking Guidance System	08/14/06			10/20/06		
22. N. Washington (Block 1/2) garage opens (construction completed earlier)				10/20/06		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
23. 355 (Block 4) garage opens <i>Public Involvement</i>				05/08/06	03/01/06	
24. Grand Opening <i>Public Involvement</i>				05/25/06		

Notes

TC Town Center Traffic Calming

Description: This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Emad Elshafei Nazar Saleh	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY	Total
Planned	\$65,000	0	\$150,000	\$150,000		\$365,000
Revised						
Expended to Date	0	0				0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Create steering committees from four neighborhoods adjacent to Town Center Public Involvement	4/15/2004		4/15/2004	12/1/2004		12/1/2004
2. Secure funding for traffic calming devices through CIP Process Mayor and Council Action Step	6/14/2004		6/14/2004	6/30/2005		6/30/2005
3. Define traffic calming issues with the steering committees, hear committee recommendations for traffic calming measures to be implemented Public Involvement	7/2/2004		7/2/2004	1/10/2005		1/10/2005
4. Conduct public outreach on Town Center construction traffic Public Involvement	1/1/2004		1/1/2004	9/30/2004		9/30/2004
5. Conduct workshop with public in four neighborhoods adjacent to Town Center to discuss steering committee recommendations for traffic calming measures Public Involvement	5/24/2005		5/24/2005	5/24/2005		5/24/2005
6. Traffic & Transportation Commission review and comment on feasibility of neighborhood recommendations for traffic calming measures Public Involvement	6/28/2005		6/28/2005	7/26/2005		7/26/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
7. Traffic & Transportation Commission prioritize recommended measures Public Involvement	8/31/2005		8/31/2005	8/31/2005		8/31/2005
8. Joint Traffic & Transportation Commission/steering committee mtg. to discuss prioritized traffic calming measures Public Involvement	9/27/2005		9/27/2005	9/20/2005		9/20/2005
9. Traffic & Transportation Commission and staff update Mayor and Council on traffic calming outreach and prioritized list of measures to implement Mayor and Council Action Step	10/17/2005		10/17/2005	10/17/2005		10/17/2005
10. Develop implementation schedule for traffic calming measures (see attached)	10/18/2005		10/18/2005	11/30/2005		1/5/2006
11. Construct/Implement improvements Public Involvement	5/1/2006			7/1/2011		

Notes Staff conducted public outreach regarding construction traffic management in the West End, East Rockville, Lincoln Park, Burgundy Estates, and New Mark Commons. Staff conducted public outreach on traffic calming in the West End, Hungerford/New Mark Commons, Woodley and College Gardens, and East Rockville/Lincoln Park neighborhoods.

Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule. The attached spreadsheet provides a rough timeline for individual projects.

Also: See Attachment.

TC Town Center Traffic Capacity Analysis

Description: Develop traffic projections for the Town Center network under various development scenarios, and recommend street network improvements to address traffic congestion.

Mayor & Council Goal - #1 - Create a Vibrant Town Center

Date Created: 8/29/2005

Project Status: Completed

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Nazar Saleh	Public Works
Team Members	Rod Cruz Sandra Marks	Public Works

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Hire consultant				3/1/2004		3/1/2004
2. Develop three land development scenarios				5/28/2004		6/30/2004
3. Calculate the traffic impacts				6/21/2004	9/2/2004	9/2/2004
4. Summarize results for M&C Mayor and Council Action Step				8/3/2004	9/20/2004	9/20/2004
5. Staff confirm consultant quantitative analysis results				9/27/2004		9/27/2004
6. Consultant identify congestion levels, required mitigation				9/30/2004		9/30/2004
7. Assess feasibility of traffic improvements				10/1/2004		10/25/2004
8. M&C review initial findings Mayor and Council Action Step				10/25/2004		10/25/2004
9. Staff review of additional traffic data compiled by consultants				1/10/2005		1/10/2005
10. Second M&C worksession on findings and potential improvements Mayor and Council Action Step				10/1/2004	5/23/2005	5/23/2005
11. Approve capacity improvements – See Notes				5/23/2005		
12. Obtain permits from outside agencies; coordinate with affected adjacent properties and communities; and design the capacity improvements. See Notes				12/1/2005		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. Construct capacity improvements. See Notes				10/2/2006		

Notes The Mayor and Council instructed staff to defer the recommended capacity improvements and move forward with pedestrian improvements, therefore no completion dates are entered for steps 11 through 13.



APFO Ordinance Review and Revision

Description: The APFO will establish standards for public facilities such as transportation (roads, transit, pedestrian facilities, bicycle facilities), schools, water, sewer, and fire protection. New developments will be required to perform studies to evaluate their impact on public facilities and to mitigate unacceptable impacts prior to approval.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/22/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Deane Mellander	Community Planning and Development Services
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Mayor & Council worksession Public Involvement Mayor and Council Action Step						
2. Mayor & Council public hearing Mayor and Council Action Step					10/10/2005	
3. Mayor & Council Discussion and Instruction Mayor and Council Action Step					10/24/2005	
4. Mayor & Council Introduction and Adoption of Ordinance Mayor and Council Action Step						11/1/2005

Notes



Chestnut Lodge Development

Description: Chestnut Lodge Properties, Inc. seeks approval to develop 20.43 acres of land known as the Chestnut Lodge Property located on the south side of West Montgomery Avenue (MD Route 28) in accordance with the Special Development Procedures – Planned Residential Unit Development (PRU) – techniques of Article XII, Division 4 of the Rockville Zoning Ordinance. This PRU Exploratory Application proposes the construction of 36 new single-family detached homes, the rehabilitation of the existing “Little Lodge” as a 37th single-family home, the rehabilitation of the former Lodge/Woodlawn Hotel into seven luxury condominium units (with its addition) including underground parking. The proposed total number of 44 residential dwelling units on the property is compatible with the Master Plan guidelines.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Rebecca Torma	Community Planning and Development Services
Team Members	Cynthia N. Kebba Judy Christensen Rebecca Torma	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. DRC review of Exploratory Application with staff	6/9/2005		6/9/2005	6/9/2005		6/9/2005
2. DRC review of Exploratory Application with the applicant	6/16/2005		6/16/2005	6/16/2005		6/16/2005
3. HDC/PC/M&C viewing of #-D model Public Involvement Mayor and Council Action Step	7/1/2005		7/1/2005	7/1/2005		7/21/2005
4. HDC meeting (applications of demos, courtesy level/concept review of lodge addition, recommendation on PRU) Public Involvement	7/21/2005		7/1/2005	7/21/2005		7/21/2005
5. Planning Commission briefing Public Involvement	8/15/2005		8/15/2005	8/15/2005		8/15/2005
6. Planning Commission recommendation to M&C Public Involvement	9/21/2005		9/14/2005	9/14/2005		9/14/2005
7. Mayor and Council Public Hearing Mayor and Council Action Step	9/26/2005		9/26/2005	9/26/2005		9/26/2005
8. Mayor & council D&I Mayor and Council Action Step	11/28/2005		11/28/2005	11/28/2005		11/28/2005
9. Public record kept open Public Involvement	11/14/2005		11/14/2005	11/14/2005		11/14/2005
10. On-site mayor and council d&i Public Involvement Mayor and Council Action Step	12/13/2005		12/13/2005	12/13/2005		12/13/2005
11. Mayor and council d&i Mayor and Council Action Step	1/9/2006		1/9/2006	1/9/2006		1/9/2006
12. Reopened the public record Public Involvement	11/28/2005		11/28/2005	1/17/2006		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. DRC with applicant	12/29/2005		12/29/2005	12/29/2005		1/9/2006
14. M&C discussion & instruction Mayor and Council Action Step	1/9/2006		1/9/2006	1/9/2006		1/9/2006

Notes On 7/21/05, the HDC completed its review of the Chestnut Lodge Certificate of Approval application HDC2005-00336, completed its review of the Exploratory application PRU2005-00022 and completed its Courtesy review of the Lodge exterior alterations and addition.



Lincoln Park Neighborhood Plan

Description: The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Judy Christensen	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Begin Survey of Existing Conditions/Data Collection					3/1/2005	4/3/2002
2. Community Kickoff meeting Public Involvement						5/1/2002
3. Mayor and Council appoint Task Force Mayor and Council Action Step						7/2/2005
4. Commence Advisory Group meetings Public Involvement						8/1/2002
5. Advisory Group discussion Public Involvement						4/1/2003
6. Preliminary recommendations to Advisory Group Public Involvement						6/1/2003
7. Draft Plan for Advisory Group review Public Involvement						3/1/2004
8. Certification of Draft by Advisory Group Public Involvement				5/18/2004	9/10/2005	9/10/2005
9. Presentation of Plan to Community Public Involvement				5/25/2004	10/12/2005	10/25/2005
10. Completion of Final Draft				5/18/2005	9/9/2005	
11. Public outreach notification Public Involvement	6/1/2004	4/1/2005		7/1/2004	10/1/2005	11/15/2005
12. Planning Commission public hearing Public Involvement	7/1/2004	5/1/2005		7/1/2004	11/16/2005	11/16/2005
13. Public outreach mailing Public Involvement	11/20/2005		11/25/2005			11/25/2005
14. Planning Commission Approval of Plan Mayor and Council Action Step	9/1/2004	1/11/2005		1/25/2006		
15. Mayor & Council Public Hearing Mayor and Council Action Step	10/1/2004	7/1/2005		10/1/2004	2/21/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
16. Mayor and Council adoption of Plan <i>Mayor and Council Action Step</i>	12/1/2004	8/1/2005		3/20/2006		

Notes The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.



Lincoln Park Preservation Project

Description: Preparation of a Neighborhood Preservation/Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Judy Christensen	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Lincoln Park Advisory Committee motion to authorize preservation nomination/Historic District Public Involvement						2/1/2004
2. Begin survey of existing conditions/data collection Public Involvement	3/1/2004			7/1/2005	8/1/2005	8/1/2005
3. Lincoln Park Advisory Group recommendations Public Involvement						6/1/2003
4. Community meeting on Advisory group preservation recommendations Public Involvement				5/18/2004	7/20/2004	7/10/2004
5. HBS Boundary Review Public Involvement				5/20/2004	6/17/2004	6/17/2004
6. Community meeting on preservation strategies Public Involvement				5/26/2004	7/20/2004	7/20/2004
7. M&C Preservation Advisory Committee authorization Mayor and Council Action Step				5/26/2004	7/26/2004	7/26/2004
8. First meeting with Preservation Committee Public Involvement				6/2/2004	8/1/2004	8/10/2004
9. Second meeting with Preservation Committee Public Involvement				6/16/2004	8/1/2004	8/24/2004
10. Survey of Lincoln Park structures				9/30/2004		9/30/2004
11. Preservation committee meetings Public Involvement			2/3/2004	1/6/2005		1/6/2005
12. Prepare guidelines with committee Public Involvement			2/3/2005	10/1/2004	6/1/2005	6/1/2005
13. Briefing on neighborhood conservation plan method to M&C Public Involvement	12/1/2004	6/1/2005		12/1/2005	7/25/2005	7/25/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
14. Community Consensus Meeting and recommendation Public Involvement	9/1/2004	5/1/2005		9/1/2004	9/30/2005	10/25/2005
15. Public outreach program Public Involvement	5/1/2004		5/1/2004	6/1/2005	8/9/2005	11/15/2005
16. Planning Commission public hearing Public Involvement	11/1/2004	6/1/2005		11/1/2004	10/1/2005	11/16/2005
17. Public outreach mailing Mayor and Council Action Step	11/16/2005			11/25/2005		11/25/2005
18. Planning Commission D&I	12/7/2005	1/11/2006		1/11/2006	1/11/2006	
19. Planning Commission Approval of Conservation Plan	9/1/2004	6/1/2005		12/7/2005	1/25/2006	
20. Mayor & Council public hearing Public Involvement Mayor and Council Action Step	10/1/2004	7/1/2005		10/1/2004	2/21/2006	
21. Mayor & Council adoption Mayor and Council Action Step	12/1/2004	8/1/2005		12/1/2004	3/20/2006	

Notes The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.



Rockville Pike Corridor Plan

Description: This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$107,500	\$107,500	0	\$215,000
Revised						
Expended to Date	0	0	0	0	0	0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble Resource Team				5/1/2004	7/1/2004	9/1/2004
2. Data collection and mapping				7/1/2004	8/1/2004	9/1/2004
3. Mayor & Council Worksession Mayor and Council Action Step				6/1/2004	10/1/2004	10/1/2004
4. Prepare outreach program				8/1/2004	10/1/2004	12/3/2004
5. Prepare public outreach report				10/1/2004	1/1/2005	1/15/2005
6. Conduct issues survey or focus group Public Involvement				9/13/2004	10/1/2004	11/16/2004
7. Design Web page				10/1/2004		11/15/2004
8. Community kick off meeting Public Involvement				11/1/2004	12/1/2004	12/18/2004
9. Revise and finalize RFP for consultants				7/1/2004	5/8/2006	
10. Advertise RFP				8/2/2004	5/8/2006	
11. Prepare outreach program				10/1/2004	5/4/2006	
12. Receive proposals				9/10/2004	5/30/2006	
13. Conduct interviews				9/27/2004	5/30/2006	
14. Select finalist; award contract				10/1/2004	6/20/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
15. Obtain plan initiation and process approval from M&C Mayor and Council Action Step				10/1/2004	7/10/2006	
16. Conduct 1st Community Forum - Vision Charette (Consultant) Public Involvement				2/1/2006	7/31/2006	
17. Update web page				9/26/2005	1/31/2006	
18. Prepare technical reports (Consultant)				10/1/2004	3/2/2007	
19. Draft plan initiation (Consultant)				5/1/2006		
20. Conduct 2nd Community Forum - Land Use Charette (Consultant) Public Involvement				7/26/2006		
21. Conduct 3rd Community Forum - Urban Design Charette (Consultant) Public Involvement				10/30/2006		
22. Finalize draft Plan				6/1/2005	6/29/2007	
23. Present draft Plan to the community Public Involvement				5/1/2005	7/27/2007	
24. Present draft Plan to Planning Commission/M&C Public Involvement Mayor and Council Action Step				7/1/2005	8/22/2007	
25. Planning Commission Public Hearing Public Involvement				9/1/2005	10/17/2007	
26. Planning Commission approval of plan				11/1/2005	12/20/2007	
27. Mayor & Council Public Hearing Mayor and Council Action Step				12/1/2005	2/4/2008	
28. Mayor & Council approval Mayor and Council Action Step				2/1/2006	3/20/2008	

Notes This Plan includes the Twinbrook Metro Area. Web page updates will be on-going.



Twinbrook Commons Annexation and Development Approvals

Description: Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Deane Mellander	Community Planning and Development Services
Team Members	Jeremy Hurlbutt	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. WMATA authorize filing of annexation agreement				5/3/2004	7/5/2004	7/5/2004
2. M&C acceptance of ZTA Mayor and Council Action Step				8/2/2004		8/2/2004
3. M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date Mayor and Council Action Step				5/4/2004		9/7/2004
4. M&C Worksession Mayor and Council Action Step				5/11/2004		10/5/2004
5. Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation Public Involvement				6/9/2004	11/17/2004	12/15/2004
6. M&C public hearing on ZTA, CMA, and Annexation Public Involvement				6/21/2004	12/6/2004	1/10/2004
7. M&C discussion and instruction on ZTA, CMA, Annexation Mayor and Council Action Step				7/12/2004	2/7/2005	3/7/2005
8. M&C introduction of ordinance to amend Zoning Map Mayor and Council Action Step				8/3/2004	5/2/2005	5/2/2005
9. M&C introduction of ordinance to amend ZMA Mayor and Council Action Step				8/3/2004	4/4/2005	4/4/2005
10. Adopt resolution to enlarge corporate boundary Mayor and Council Action Step				9/13/2004	5/2/2000	5/2/2005
11. M&C authorize execution of annexation agreement Mayor and Council Action Step				9/13/2004	5/2/2000	5/2/2005
12. Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA Mayor and Council Action Step				9/13/2004	5/16/2005	5/16/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. Action by Mayor and Council on PDP Mayor and Council Action Step				9/13/2004	4/4/2005	4/4/2005
14. Action by Planning Commission on USE Permit				10/13/2004	6/28/2005	6/28/2005
15. 45-Day Time Frame for Annexation Period				10/29/2004	6/17/2005	6/17/2005
16. Chapman Ave Abandonment Public Hearing Public Involvement				7/11/2005		7/11/2005
17. Chapman Ave Abandonment Adoption				7/25/2005		7/25/2005
18. Receive Final Record Plats				10/13/2004	2/15/2006	
19. Final Record Plats to the Planning Commission				9/14/2005	2/28/2006	

Notes The developer is waiting for Montgomery County to approve some street names that need to appear on the plats before submitting them to the City.



Twinbrook Metro Area Redevelopment

Description: Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan's objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/31/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mayra Bayonet	Community Planning and Development Services
Team Members	Jim Wasilak	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY	FY	Total
Planned	0	\$75,000	0	0	0	\$75,000
Revised						
Expended to Date	0	0	0	0	0	0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble resource team				5/26/2004	7/30/2004	9/15/2004
2. Collect preliminary data				7/30/2004	8/30/2004	9/27/2004
3. Joint Planning Commission/Mayor & Council worksession for initial discussions Mayor and Council Action Step				7/30/2004	10/11/2004	10/11/2004
4. Community Issues survey/focus group				9/30/2004	10/16/2004	10/16/2004
5. Design and develop a web page				10/30/2004		11/15/2004
6. Host a "Kick-off" public meeting				11/12/2004	12/8/2004	12/8/2004
7. Prepare public outreach report				10/28/2004	1/15/2005	1/15/2005
8. Prepare with Consultant Urban Design Guidelines	10/7/2005		10/7/2005	12/22/2005	1/13/2006	
9. Presentation and Review process with Mayor and Council and Planning Commission of Design Guidelines Mayor and Council Action Step	1/23/2006	1/30/2006		3/20/2006	4/24/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Planning Commission approval	3/8/2006			3/8/2006		
11. Mayor and Council Approval Mayor and Council Action Step	4/24/2006	5/8/2006		4/24/2006		
12. Prepare and Finalize RFP for consultants				7/22/2004	5/8/2006	
13. Receive RFP responses, conduct interviews				9/25/2004	5/30/2006	
14. Select finalist among contract consultants; award contract				10/25/2004	6/20/2006	
15. Obtain plan initiation and process approval from M&C Mayor and Council Action Step				10/30/2004	7/10/2006	
16. Conduct 1st Community Forum Vision Charette (Consultant) Public Involvement				2/14/2006	7/31/2006	
17. Prepare technical report (Charette) Consultant				10/31/2006	3/2/2007	
18. Update Web Page				9/26/2005	1/31/2006	
19. Draft Plan Initiation - Consultant				4/25/2007		
20. Plan Process Approval				10/30/2004	6/7/2007	
21. Conduct 2nd Community Forum- Land Use – Charette (Consultant) Public Involvement				7/26/2006		
22. Conduct 3rd Community Forum-Urban Design – Charette (Consultant) Public Involvement				10/30/2006		
23. Finalize draft plan				6/30/2005	6/29/2006	
24. Present draft Plan to the community Public Involvement				5/25/2005	7/27/2007	
25. Present draft plan to the Planning Commission/Mayor & Council Mayor and Council Action Step				7/25/2005	8/22/2007	
26. Planning Commission approval of plan				11/30/2005	12/20/2007	
27. Mayor & Council public hearing Public Involvement Mayor and Council Action Step				12/12/2005	2/4/2008	
28. Mayor & Council approval of plan Mayor and Council Action Step				2/20/2006	3/20/2006	

Notes

City of Rockville

January 11, 2006



Twinbrook Metro Area Sector Plan (M-NCPPC)

Description: Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jim Wasilak	Community Planning and Development Services
Team Members	Ann Wallas	Community Planning and Development Services

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Purpose and outreach report to the County Planning Board Public Involvement				11/3/2003		11/3/2003
2. Community kick off meeting Public Involvement				6/7/2004		6/7/2004
3. Public workshops Public Involvement				7/5/2004		7/5/2004
4. Public meetings on potential plan scenarios Public Involvement				9/6/2004		10/4/2004
5. Develop staff draft	9/6/2004			12/6/2004	2/1/2006	
6. Present staff draft to County Planning Board				12/31/2004	4/20/2006	
7. Planning Board public hearing Public Involvement				1/3/2005	5/4/2006	
8. Planning Board worksessions	2/7/2005			6/6/2005	5/4/2006	
9. Planning Board Final Draft Plan	8/22/2005			8/22/2005	7/27/2006	
10. County Council public hearing and worksessions Public Involvement	9/26/2005			2/6/2006	8/3/2006	
11. Adoption	2/6/2006			2/6/2006		

Notes City staff has been attending meetings and coordinating as necessary throughout the process. City staff met with M-NCPPC on July 12, 2005 and again on November 22, 2005. Due to scheduling conflicts (mainly concerning the Clarksburg issue) a date for the Planning Board has not yet been set. As of January 4, 2006, MNCPPC staff does not expect the Board to consider the Twinbrook Sector Plan before April 2006.



Twinbrook Neighborhood Plan

Description: The Twinbrook neighborhood is located both north and south of Veirs Mill Road. The City is updating the Twinbrook Neighborhood Plan, which will take a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens' Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Ann Wallas	Community Planning and Development Services
Team Members	Jennifer Zirkle Mayra Bayonet	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY	FY	FY	Total
Planned	\$20,000	\$6,500				\$26,500
Revised						
Expended to Date	0					\$0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble Resource Team				5/31/2004	7/26/2004	9/27/2004
2. Begin survey of existing conditions/data collection	7/26/2004	7/26/2004		9/27/2004	11/29/2004	12/27/2004
3. Conduct outreach to target community groups Public Involvement	7/26/2004	7/26/2004		10/25/2004	10/25/2004	10/25/2004
4. Hold first community meeting Public Involvement				10/25/2004	11/9/2004	11/9/2004
5. Solicit Advisory Group participants Public Involvement				10/25/2004	11/9/2004	11/9/2004
6. Mayor and Council appoint Advisory Group Public Involvement				11/29/2004	1/31/2005	3/7/2005
7. Conduct site visits to neighborhood			11/29/2004	9/26/2005		1/30/2006
8. Hold Advisory Group Meetings Public Involvement	12/27/2004	4/7/2005	4/7/2005	6/27/2005	9/18/2006	
9. Staff Prepare First Draft of Plan	4/25/2005	7/25/2005	9/26/2005	11/28/2005	1/16/2006	
10. Collaborate with Advisory Group to edit Plan Public Involvement	10/31/2005	1/16/2006		12/27/2005	3/19/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Presentation of Preliminary Draft at public forum Public Involvement	11/28/2005	1/31/2006		2/13/2006	2/28/2006	
12. Final Draft Completed	11/28/2005	3/19/2006		2/27/2006	3/19/2006	
13. Final Draft approved by Advisory Group Public Involvement	11/28/2005	2/27/2006		3/27/2006		
14. Presentation of Draft Plan to Planning Commission, Mayor and Council Public Involvement Mayor and Council Action Step	1/30/2006	4/10/2006		5/29/2006		
15. Planning Commission Public Hearing Public Involvement	3/27/2006	5/10/2006		6/26/2006		
16. Planning Commission Action Public Involvement	6/26/2006	6/16/2006		7/31/2006		
17. Mayor and Council Public Hearing Public Involvement Mayor and Council Action Step	5/29/2006	7/10/2006		8/28/2006		
18. Mayor and Council D&I Mayor and Council Action Step	8/7/2006			8/7/2006		
19. Mayor and Council Introduction Mayor and Council Action Step	9/11/2006			9/11/2006		
20. Mayor and Council Adoption Mayor and Council Action Step	9/18/2006			9/18/2006		

Notes



Zoning Ordinance Review and Revision

Description: Comprehensive review and revision of the City's Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods. The Forest and Tree Preservation Ordinance Revision will be included with the Zoning Ordinance Revision.

Mayor & Council Goal - #2 - Ensure New Development Citywide Enhances Rockville's Quality of Life

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Deane Mellander	Community Planning and Development Services
Team Members	Somer Cross	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$410,000	\$125,000			\$535,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Assemble Staff resource Team				5/1/2005		6/1/2005
2. M&C adoption FY06 Budget Mayor and Council Action Step				6/1/2005		6/1/2005
3. M&C briefing on program outline				6/1/2005		6/1/2005
4. M&C briefing on outreach program Mayor and Council Action Step				9/1/2005	12/12/2005	12/12/2005
5. Public Outreach - Phase I (Structure of Ordinance) Public Involvement				10/1/2005	2/1/2006	
6. M&C and PC briefing on Phase I outcomes Public Involvement				11/1/2005	3/1/2006	
7. Public Outreach - Phase II (Substantive revisions to uses and development standards) Public Involvement				3/6/2005	5/1/2006	
8. M&C and PC briefing on Phase II outcomes Public Involvement Mayor and Council Action Step				5/1/2006		
9. Draft revised Ordinance				8/1/2006		
10. RFP for attorney assistance				8/1/2006		
11. M&C award contract Mayor and Council Action Step				10/1/2006		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Retain attorney				10/1/2006		
13. Public informational meetings Public Involvement				10/1/2006		
14. M&C and PC Worksessions on draft Ordinance				1/1/2007		
15. Revise Ordinance in final draft format				2/1/2007		
16. Presentation of Text Amendment to PC and M&C Public Involvement Mayor and Council Action Step				3/1/2007		
17. M&C Authorization to file Mayor and Council Action Step				3/1/2007		
18. PC public meeting Public Involvement				4/1/2007		
19. PC Worksessions & recommendations Public Involvement				5/1/2007		
20. M&C Public Hearing Mayor and Council Action Step				6/1/2007		
21. M&C Worksessions/D&I Mayor and Council Action Step				8/1/2007		
22. M&C intro and adoption of Ordinance Mayor and Council Action Step				9/1/2007		

Notes In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff will complete 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, nonconformities, and parking standards. The schedule for discussion of the policy issues is below:

9/19/05 - Urban design

9/27/05 - Optional methods and competing values

11/1/05 - Urban design follow up and competing values follow up

11/21/05 - Non-conformities

1/12/06 - Approving bodies, Special development procedures; Project overview

1/17/06 - Parking

1/26/06 - Uses follow up, Accessory structures and uses

2/2/06 - Green requirements, Environmental performance standards; Sidewalk

2/28/06 - Overview II



Bike/Pedestrians Bridge Over I-270 at MD-28

Description: This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Danrestown Road and the Falls Grove Community on the west side of I-270.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/21/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Betsy Thompson	Recreation and Parks Department
Team Members	Betsy Thompson Jerry Daus Mark Wessel	Recreation and Parks Department Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$300,000	\$600,000	\$3,000,000	\$354,526	0	\$4,254,526
Revised						
Expended to Date	0	\$519,806				\$519,806

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. RFP for 30% design and TEA-21 funding			3/1/2000			3/1/2000
2. Mayor and Council Award 30% design contract Mayor and Council Action Step			4/1/2000			4/1/2000
3. Receive TEA - 21 funding commitment from SHA			3/1/2001			11/1/2001
4. Modify P.O. to include 100% design of project			1/1/2002			2/1/2002
5. Public meetings Public Involvement			1/1/2001			1/1/2001
6. Mayor & Council award contract Mayor and Council Action Step			1/1/2001			1/1/2002
7. Public meeting Public Involvement			5/1/2002			5/1/2002
8. Neighborhood Advisory sent			4/1/2002			4/1/2002
9. Worksession with Mayor & Council Mayor and Council Action Step			6/1/2002			6/1/2002
10. Update memo to Mayor & Council Mayor and Council Action Step			3/1/2003			3/1/2003
11. Modify P.O. to include additional artwork design and test pitting			3/1/2003			3/1/2003

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Worksession with Mayor & Council Mayor and Council Action Step			6/1/2003			6/1/2003
13. Planning Commission Mandatory Referral Hearing Public Involvement			11/1/2003			11/1/2003
14. Plans submitted to MD SHA for approval to advertise			3/1/2004	11/1/2002	3/1/2004	3/1/2004
15. Approval to advertise received from MD SHA			5/1/2004	12/1/2002	5/1/2004	5/1/2004
16. Construction bid opening			8/10/2004	3/1/2003	8/1/2004	8/1/2004
17. Bids rejected by the M&C			10/1/2004			10/1/2004
18. M&C discussion of potential design changes to the project			12/1/2004	12/1/2004		12/1/2004
19. Public meeting Public Involvement			1/1/2005			1/1/2005
20. Plans adjusted and resubmitted to SHA for approval to advertise	2/1/2005	3/1/2005	3/1/2005	3/1/2005	4/1/2005	4/1/2005
21. Approval to advertise received from SHa	4/1/2005	4/1/2005	4/1/2005	8/1/2005	10/26/2005	10/28/2005
22. Construction bid period	4/1/2005	11/1/2005	11/9/2005	7/1/2005	1/11/2006	
23. Concur in award from SHA	8/1/2005	1/27/2006		9/1/2005	3/10/2006	
24. Contract award by Mayor & Council Mayor and Council Action Step				10/1/2005	3/20/2006	
25. Construction scheduled occur (*original project dates)	5/1/2003	3/31/2006		3/1/2004	9/28/2007	

Notes This project was delayed due to the redesign required when the bids on the original project were extremely higher than the funds available. The redesign eliminates one of the three planned bridges that cross the ramps on the east side of I-270, which now will be crossed at grade. Several other aspects of this project were scaled back to make it more affordable to construct.



Follow Up from the 12/6/04 Worksession with the State Highway Administration

Description: The City of Rockville has been coordinating with the State Highway Administration on a number of issues, and has requested some changes to State roads and intersections to improve safety and traffic conditions in the City of Rockville.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/29/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Emad Elshafei	Public Works

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Worksession with SHA to discuss issues of interest Mayor and Council Action Step	12/6/2004		12/6/2004	12/6/2004		12/6/2004
2. Meet with Neil Pederson, SHA Administrator	7/1/2005		7/1/2005	7/1/2005		7/1/2005
3. Meet with Lee Starkloff, Asst. District Engineer	7/10/2005		7/20/2005	7/10/2005		7/20/2005
4. Send letter to Mont. County stating City requests for SHA Consolidated Transportation Program projects	8/31/2005		8/31/2005	8/31/2005		8/31/2005
5. Staff summit with State and County transportation representatives. See Note	9/9/2005	9/13/2005		9/9/2005	9/13/2005	
6. Meet with Neil Pederson, SHA Administrator to discuss status and priorities Mayor and Council Action Step	10/15/2005	1/30/2006		10/15/2005	1/30/2006	

Notes Item 5, Staff summit with State and County transportation representatives on hold.

Also: See Attachments.



Millennium Trail East (Norbeck Rd)

Description: This project funds a 2-mile off-road multi-use trail along Maryland 28 (Norbeck Road) from Gude Dr to Viers Mill Rd. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$735,660 or 80% of project cost.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/29/2005

Project Status: Completed

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Betsy Thompson	Recreation and Parks Department
Team Members	Jerry Daus Mark Wessel Mauricio Daza	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY	FY	FY	Total
Planned						
Revised	\$250,000	\$702,075				\$952,075
Expended to Date		\$796,225				

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			3/1/2000			3/1/2000
2. Mayor and Council award 30% design contract Mayor and Council Action Step			5/1/2000			5/1/2000
3. Receive TEA – 21 funding commitment from SHA			12/1/2000			12/1/2000
4. Public meeting Public Involvement			1/8/2001			1/8/2001
5. Modify P.O. to include 100% design of project			2/1/2002			2/1/2002
6. Mayor and Council award contract Mayor and Council Action Step			1/20/2002			1/20/2005
7. Public meeting Public Involvement			2/2/2002			2/2/2002
8. Neighborhood Advisory sent			4/1/2002			4/1/2002
9. Planning Commission Mandatory Referral Hearing Public Involvement			6/1/2003			6/1/2003
10. Plans submitted to MD SHA for approval to advertise			6/20/2003			6/20/2003
11. Approval to advertise received from MD SHA			11/1/2003	9/1/2003	10/1/2003	11/1/2003
12. Construction bid opening			1/15/2004			1/15/2004

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. SHA Concur in award received			3/1/2004			3/1/2004
14. Contract award by Mayor and Council Mayor and Council Action Step			3/1/2004			3/1/2004
15. Construction	3/1/2004	6/1/2004	6/1/2004	10/1/2004	4/1/2005	4/1/2005

Notes Project is complete. Punch list items being addressed. \$422,800 has been reimbursed to date. Final reimbursement will be requested after final payment is made.



Millennium Trail South (Wootton Parkway)

Description: This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Betsy Thompson	Recreation and Parks Department
Team Members	Jerry Daus Mark Wessel Mauricio Daza	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$879,928					\$879,928
Revised	\$110,000	\$300,000	\$469,928			\$879,928
Expended to Date		\$118,070				

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. RFP (Request for Proposal) due for 30% design and TEA-21 funding application			9/1/2002			9/1/2002
2. M&C award design contract Mayor and Council Action Step			10/1/2002	10/1/2002		10/1/2002
3. Receive TEA-21 funding commitment from SHA			10/1/2002	10/1/2002		10/1/2002
4. Modify P.O. to include 100% design of project			2/1/2003	2/1/2003		2/1/2003
5. M&C award contract Mayor and Council Action Step			1/1/2003	1/1/2003		1/1/2003
6. Neighborhood Advisory sent			3/1/2003	3/1/2003		3/1/2003
7. Public meeting Public Involvement			3/1/2003	3/1/2003		3/1/2003
8. Planning Commission Mandatory Referral Hearing Public Involvement			8/1/2004	5/1/2004	8/1/2004	8/1/2004
9. Plans submitted to MD SHA for approval to advertise			5/1/2004	11/1/2003	5/1/2004	5/1/2004
10. Approval to advertise received from MD SHA			2/1/2005	1/1/2004	1/1/2005	2/1/2005
11. Construction bid advertisement			3/1/2005	2/1/2004	4/1/2005	4/1/2005
12. Concur in award from MD SHA			5/1/2005	3/1/2004	5/10/2005	6/1/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. Contract award by M&C <i>Mayor and Council Action Step</i>			7/1/2005	3/1/2004	6/1/2005	7/1/2005
14. Construction	3/1/2004	7/1/2005	8/30/2005	11/1/2004	5/1/2006	

Notes Construction in progress. Public notified by mail 9/1/05

Pedestrian Safety Infrastructure Projects - Calvin Lane Sidewalks

Description: This project will add a sidewalk on one side of Calvin Lane (to be determined), between Gladstone Drive and Dean Drive.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Craig Daly Susan Nolde	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$160,000	0	0	\$160,000
Revised						
Expended to Date	0	0	0			0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Request for sidewalk from residents on Calvin Lane (CSR and a petition)			1/14/2004			1/3/2005
2. Conduct a feasibility study and cost estimates for sidewalk on Calvin Lane	12/1/2004		12/1/2004	5/30/2005		5/30/2005
3. CIP funds approved for sidewalk on Calvin Lane Public Involvement Mayor and Council Action Step	6/30/2005		6/30/2005	6/30/2005		6/30/2005
4. Notice sent to residents adjacent to potential sidewalk announcing block meeting to discuss alternative alignments for sidewalk Public Involvement	7/1/2005	9/13/2005	9/13/2005	7/1/2005	9/13/2005	9/13/2005
5. Block meeting with Calvin Lane residents to review sidewalk alignment options Public Involvement	9/20/2005	10/4/2005	10/4/2005	9/20/2005	10/4/2005	10/4/2005
6. Comment period on sidewalk implementation Public Involvement	10/4/2005		10/4/2005	10/21/2005		10/21/2005
7. Develop concept alignments (includes survey work)	10/21/2005		10/21/2005	11/15/2005	3/15/2006	
8. Outreach to gain consensus of alignment Public Involvement	12/15/2005	3/15/2006		1/30/2006	4/1/2006	
9. Final alignment determined Public Involvement	1/30/2006	4/1/2006		1/30/2006	4/15/2006	
10. Design final alignment	1/30/2006	4/15/2006		3/15/2006	5/15/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Notice of final alignment sent to residents Public Involvement	3/15/2006	5/15/2006		3/15/2006	5/22/2006	
12. Bid and accept an offer to implement sidewalk	3/15/2006			4/30/2006		
13. Notice of construction Public Involvement	4/30/2006	6/1/2006		4/30/2006	6/1/2006	
14. Construct sidewalk	5/1/2006	8/1/2006		8/30/2006	8/30/2006	

Notes This project is currently funded through the "Calvin Lane Sidewalk" CIP.

Pedestrian Safety Infrastructure Projects - Nelson Street Improvements

Description: Design and construct safe crosswalks across Nelson street including pedestrian activated flashing beacon at the intersection of Nelson and Azalea, advance pavement markings, and crosswalks aligned with the curb cuts. The goal is to protect neighborhood residents crossing Nelson Street (ADT 10,000) at Azalea accessing a recreation area and park on the other side of Nelson Street.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Nazar Saleh	Public Works
Team Members	Dwayne Jenkins Emad Elshafei Katherine Kelly Kyle Hanley Mike Wilhelm Steve Sokol Susan Nolde	City Manager Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$75,000	0	0	\$75,000
Revised	0	0	\$40,000	0	0	\$40,000
Expended to Date	0	0	\$20,279	0	0	\$20,279

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Public Process Public Involvement	2/15/2003		2/15/2003	2/1/2005		2/1/2005
2. Project updates mailed to residents Public Involvement	4/1/2004		4/1/2004	3/1/2005		3/1/2005
3. Design	3/1/2004		3/1/2004	4/30/2004		6/30/2005
4. Survey and Engineering	5/1/2004		5/1/2004	9/27/2004	4/30/2005	6/1/2005
5. Send notice of Final Design to residents for comment Public Involvement	7/7/2005		7/15/2005	7/7/2005		7/15/2005
6. Construction notice sent to residents Public Involvement	8/25/2005		8/25/2005	8/25/2005		8/25/2005
7. Construct ramp realignments	9/1/2005		9/1/2005	9/15/2005		9/15/2005
8. Pavement Resurfacing	9/28/2005		9/28/2005	9/30/2005		9/30/2005
9. Construct flashing beacon system and poles	10/5/2005		10/7/2005	10/7/2005		10/10/2005
10. Operate flashing beacon	10/5/2005	10/14/2005	10/14/2005	10/7/2005	10/19/2005	10/27/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Pavement markings and signs	10/3/2005		10/4/2005	10/14/2005		10/5/2005
12. Tree pruning	10/3/2005		10/5/2005	10/14/2005		10/5/2005
13. Test & Commissioning Flashing System	10/17/2005	10/28/2005	11/1/2005	10/28/2005	11/4/2005	12/2/2005

Notes

Date: June 2005

Street pavement resurfacing will precede Pedestrian Safety Improvements project as part of the City network maintenance. Construction notice will be sent in August 2005 provided there are no major changes to the design due to the public comment period following step 5.

Date: October 28th, 2005

All project components are implemented: ramp re-alignment, pavement resurfacing, pavement markings, roadway centerlines, bike & parking lane lines, crosswalks, solar-powered flashing beacon system including pedestrian activated push buttons, tree pruning to enhance the flashing beacon visibility, roadway signs, and notification of woodley Gardens Association of project status as of 10/19/2005. Major savings in cost and time are due to the use of solar power instead of electric power from Pepco to operate the flashing beacon system. Also abandoning the use of central median as a pedestrian refuge at the final design stage reduced the scope of project. School bus and large vehicle access from Crocus into Nelson would be constrained by the medians.

Pedestrian Safety Infrastructure Projects - Forest Ave. Sidewalk

Description: This project will add a sidewalk on one side of Forest Ave. between Beall Ave. and Dawson Ave.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 9/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Mark Wessel Nazar Saleh Susan Nolde	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$75,000	0	0	\$75,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Sidewalk requested during Town Center Traffic Calming Process Public Involvement	6/15/2004		10/15/2004	6/15/2004		10/15/2004
2. Conduct sidewalk feasibility study and cost estimates	10/15/2004		10/15/2004	12/30/2004		12/30/2004
3. Meetings with Beall ES administration and WECA to discuss pedestrian safety and traffic calming Public Involvement	1/10/2005		1/10/2005	1/19/2005		1/19/2005
4. Meet with Julius West MS principal and PTA to discuss ped. safety and traffic calming Public Involvement	2/9/2005		2/9/2005	2/9/2005		2/9/2005
5. Develop top ten list of potential safety improvements and traffic calming and submit for WECA review Public Involvement	1/20/2005		1/20/2005	1/25/2005		1/25/2005
6. WECA submitted "top five" ped. safety/traffic calming items to implement, which included sidewalk on Forest Public Involvement	2/10/2005		2/10/2005	2/10/2005		2/10/2005
7. CIP funds approved for sidewalk on Forest Mayor and Council Action Step	6/30/2005		6/30/2005	6/30/2005		6/30/2005
8. Notice sent to residents adjacent to potential sidewalk announcing block meeting to discuss alternative alignments for sidewalk Public Involvement	7/1/2005	8/13/2005	8/13/2005	7/1/2005	8/13/2005	8/13/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
9. Block meeting with Forest residents to review sidewalk alignment options Public Involvement	7/15/2005	9/7/2005	9/7/2005	7/15/2005	9/7/2005	9/7/2005
10. Comment period on sidewalk implementation Public Involvement	7/15/2005	9/1/2005	9/1/2005	7/30/2005	9/15/2005	9/15/2005
11. Consensus was not reached to implement sidewalk	9/15/2005		9/15/2005	9/15/2005		9/15/2005
12. Determined that planned CIP funds may be shifted to other projects	9/28/2005		9/28/2005	9/28/2005		9/28/2005
13. Notice to residents that there was not consensus, project is not moving forward	11/4/2005		11/4/2005	11/4/2005		11/4/2005
14. WECA President met with City Manager to discuss possibility of re-initiating this project Public Involvement	12/13/2005		12/13/2005	12/13/2005		12/13/2005
15. WECA and Forest Ave. resident conduct outreach with Forest Ave. residents to advocate sidewalk Public Involvement	12/20/2005					

Notes Consensus was not reached to implement sidewalk on Forest Ave. The project currently on hold until a final decision is made, following additional outreach conducted by WECA and some Forest Ave. residents.



Pedestrian Safety Infrastructure Projects - Mannakee Sidewalk

Description: This project will add a sidewalk on the west side of Mannakee St. from Beall Ave. to Carr Ave.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 9/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Mark Wessel Mike Wilhelm Susan Nolde	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$16,000	0	0	\$16,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Sidewalk requested during Town Center Traffic Calming Process Public Involvement	6/15/2004		6/15/2004	10/15/2004		10/15/2004
2. Conduct sidewalk feasibility study and cost estimates	10/15/2004		10/15/2004	12/30/2004		12/30/2004
3. Meetings with Beall ES administration and WECA Public Involvement	1/10/2005		1/10/2005	1/19/2005		2/8/2005
4. Meeting with Julius West MS principal and PTA to discuss ped. safety and traffic calming Public Involvement	2/9/2005		2/9/2005	2/9/2005		2/9/2005
5. CIP funds approved for sidewalk on Mannakee Mayor and Council Action Step	6/30/2005		6/30/2005	6/30/2005		6/30/2005
6. Notice sent to residents adjacent to potential sidewalk on Mannakee announcing block meeting to discuss alternative alignments for sidewalk Public Involvement	7/1/2005	8/13/2005	8/13/2005	7/15/2005	8/13/2005	8/13/2005
7. Block meeting with Mannakee residents to review sidewalk alignment options Public Involvement	7/15/2005	8/31/2005	8/31/2005	7/15/2005	8/31/2005	8/31/2005
8. Two week comment period for Mannakee Sidewalk alternatives Public Involvement	7/15/2005	8/31/2005	8/31/2005	7/30/2005	9/15/2005	9/15/2005
9. Develop concept alignments	7/30/2005	9/16/2005	9/16/2005	8/30/2005	10/15/2005	10/15/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Notice of construction to residents Public Involvement	9/15/2005	11/1/2005	10/18/2005	9/15/2005	11/1/2005	10/18/2005
11. Construct sidewalk	10/1/2005	11/1/2005	11/1/2005	10/15/2005	11/15/2005	11/15/2005

Notes No "bid for construction" is included for Mannakee Sidewalk, as it was constructed by Public Works Contract Management division. Note: This project is COMPLETED.



Pedestrian Safety Infrastructure Projects - Lynch St. Sidewalk

Description: This project will add a sidewalk on one side of Lynch St. between Beall Ave. and Carr Ave.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 9/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	John Hollida Mark Wessel Nazar Saleh Susan Nolde	Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$52,000	0	0	\$52,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Sidewalk requested during Town Center Traffic Calming Process Public Involvement	6/15/2004		10/15/2004	6/15/2004		10/15/2004
2. Conduct a feasibility study and cost estimates	10/15/2004		10/15/2004	12/30/2004		12/30/2004
3. Meetings with Beall ES administration and WECA to discuss pedestrian safety and traffic calming Public Involvement	1/10/2005		1/10/2005	1/19/2005		1/19/2005
4. Meet with Julius West MS principal and PTA to discuss ped. safety and traffic calming Public Involvement	2/9/2005		2/9/2005	2/9/2005		2/9/2005
5. Develop top ten list of potential safety improvements and traffic calming and submit for WECA review Public Involvement	1/20/2005		1/20/2005	1/25/2005		1/25/2005
6. WECA submitted "top five" ped. safety/traffic calming items to implement, which included sidewalk on Lynch Public Involvement	2/10/2005		2/10/2005	2/10/2005		2/10/2005
7. CIP funds approved for sidewalk on Lynch Mayor and Council Action Step	6/30/2005		6/30/2005	6/30/2005		6/30/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. Notice sent to residents adjacent to potential sidewalk announcing block meeting to discuss alternative alignments for sidewalk Public Involvement	7/1/2005	8/13/2005	8/13/2005	7/1/2005	8/13/2005	8/13/2005
9. Block meeting with Lynch residents to review sidewalk alignment options Public Involvement	7/15/2005	9/7/2005	9/7/2005	7/15/2005	9/7/2009	9/7/2005
10. Comment period on sidewalk implementation Public Involvement	7/15/2005	9/7/2005	9/7/2005	7/30/2005	9/21/2005	9/21/2005
11. Staff develop concept alignments	8/1/2005	9/21/2005	11/1/2005	8/30/2005	10/30/2005	11/30/2005
12. Outreach to gain consensus of alignment (Mailing to residents) Public Involvement	8/16/2005	11/15/2005	11/30/2005	8/16/2005	11/15/2005	11/30/2005
13. Comment period on concept alignments Public Involvement	8/16/2005	11/30/2005		8/30/2005	1/10/2006	
14. Final alignment determined Public Involvement	9/1/2005	1/10/2006		9/15/2005	1/10/2006	
15. Design final alignment	9/15/2005	1/10/2006		9/30/2005	2/28/2006	
16. Notice of final alignment sent to residents Public Involvement	10/1/2005	2/28/2006		10/1/2005	2/28/2006	
17. Bid and accept an offer to implement sidewalk	11/1/2005	3/15/2006		3/1/2006	4/30/2006	
18. Notice of construction Public Involvement	3/1/2006	5/1/2006		3/1/2006	5/1/2006	
19. Construct Sidewalk	3/15/2006	7/1/2006		4/15/2006	7/30/2006	

Notes



Pedestrian Safety Grant

Description: This project involves applying for Maryland State Highway Administration (MDSHA) demonstration funds amounting \$149,025 for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. If awarded, the funds will reimburse the City for dollars already spent. Please note that this project is on hold pending approval from MDSHA on the conceptual design.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members		

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$149,025	0	0	0	\$149,025
Revised						
Expended to Date		0				

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Apply for Funds (please see "notes" section below).	7/1/2005	3/1/2006		9/1/2005	5/1/2006	
2. Approval from MDSHA and the Federal Highway Association	9/1/2005	5/1/2006		11/1/2005	8/1/2006	
3. Public Process - Phase I Public Involvement	11/1/2005	8/1/2006		12/1/2005	10/1/2006	
4. Project update mailed to residents Public Involvement	12/1/2005	11/1/2006		1/1/2006	11/1/2006	
5. Design	1/1/2006	11/1/2006		3/1/2006	1/1/2007	
6. Survey & Engineering	3/1/2006	1/1/2007		4/1/2006	2/1/2007	
7. Construction	5/1/2006	2/1/2007		7/1/2006	4/1/2007	

Notes In July 2005, staff requested MDSHA guidelines for applying for demonstration funds. Guidelines were received on November 15, 2005. Staff submitted a conceptual design for pedestrian improvements at the intersection of MD 355 and North Washington Street in a letter to MDSHA sent on November 8, 2005 (see attachment). It is necessary that MDSHA accept the design in concept before staff proceeds with applying for the funds because the improvements will impact their signal timing and the intersection alignment.

Pedestrian Safety Improvements at State & County Owned Intersections

Description: This project assesses pedestrian safety at key signalized intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Inventory existing infrastructure	7/1/2003		7/1/2003	11/1/2003		11/1/2003
2. Determine safety ratings Public Involvement	11/1/2003			3/1/2004		3/1/2004
3. Identify sub-par and poor intersections	3/1/2004			5/1/2004		6/1/2004
4. Traffic & Transportation Commission prioritize "worst" intersections Public Involvement	7/1/2004		7/1/2004	7/1/2004		6/1/2004
5. Report to the M&C Mayor and Council Action Step	8/1/2004		8/1/2004	8/1/2004		8/1/2004
6. Send a letter to the State requesting improvements	8/15/2004		9/1/2004	8/15/2004		9/1/2004
7. Worksession with M&C	10/1/2004	12/6/2004	12/6/2004	9/1/2004	12/6/2004	12/6/2004
8. PHASE 1: Track improvements to pedestrian safety at the "top priority" (phase 1) intersections	12/6/2004		12/6/2004	12/6/2004	1/11/2006	
9. PHASE 1: "Top Priority" improvements complete	4/1/2005		6/1/2005	8/1/2005	1/30/2006	
10. PHASE II: Work with Traffic & Transportation Commission to prioritize "second priority" intersections that need improvements Public Involvement	12/1/2004		5/20/2005	5/20/2005		5/20/2005
11. List of PHASE II intersections and requested improvements submitted to SHA District 3 representative	6/3/2005		6/3/2005	6/10/2005	6/30/2005	7/20/2005
12. Meeting with Neil Pederson, SHA Administrator to discuss status and priorities Mayor and Council Action Step	7/1/2005	1/30/2006		7/1/2005	1/30/2006	

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
13. PHASE II: Track improvements to pedestrian safety "second priority" intersections	7/20/2005			3/30/2006	8/30/2006	

Notes

Phase I:

1. MD355/King Farm Blvd North leg – install pedestrian indications and crosswalk
2. MD355/King Farm Blvd East leg – install pedestrian indications and crosswalk
3. MD355/West Gude – re-stripe crosswalk (DONE Summer 2004)
4. MD355/N. Washington St/Hungerford - install pedestrian indications and crosswalk
5. MD355/N. Washington St. – install pedestrian indications and hatch crosswalk on northwest leg

Phase II:

1. MD355/Monroe St/Church St NB/East leg– add crosshatching in crosswalk
2. MD355/Monroe St/Church St EB/South leg - add crosshatching in crosswalk
3. Jefferson St/Maryland Ave NB/East leg - add crosshatching in crosswalk
4. MD355/Congressional La SB/West leg - add crosshatching in crosswalk
5. Shady Grove/W Montgomery SB/West leg - add crosshatching in crosswalk
6. Shady Grove/West side, 1 light south Frederick Rd, SB/West leg - install pedestrian indications, crosswalk
7. Frederick/ between W. Gude and Watkins Pond NB/East leg – add crosswalk
8. Falls Rd/Maryland Ave/Potomac Valley SB/West leg - add crosshatching in crosswalk



Traffic Calming Projects - Lewis Avenue & Edmonston Drive

Description: Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Carrie Sanders	Public Works
Team Members	Emad Elshafei	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY	FY	FY	FY	Total
Planned	\$100,000					\$100,000
Revised						
Expended to Date	\$10,000					\$10,000

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Work with the community. Public Involvement			10/1/2000	12/29/2006		
2. Hire consultant to conduct signal warrant study.			10/1/2004			1/31/2005
3. Review consultant study.*			1/31/2005			3/31/2005
4. Draft recommendations (see attachment).			4/1/2005			5/31/2005
5. Twinbrook Commons LLC consultant will conduct feasibility analysis of staff recommendations. Public Involvement			12/1/2005	3/1/2006		
6. Meet with community to discuss recommendations based on feasibility analysis** Public Involvement						
7. Approve the traffic control measure, if any is needed.**						
8. Design the traffic control measure, if needed.** Mayor and Council Action Step						
9. Implement the traffic control measure, if needed.**						

Notes *The consultant's report concluded that a traffic signal was not warranted.**Steps 6-9 will be conducted once a feasibility analysis is completed by the Twinbrook Commons LLC consultant.



Traffic Calming Projects – Watts Branch Parkway

Description: Implement traffic calming to improve pedestrian safety at the intersection of Watts Branch Parkway and Aintree Drive where it is difficult for pedestrians to safely cross.

Mayor & Council Goal - #3 - Improve Pedestrian & Traffic Safety

Date Created: 8/29/2005

Project Status: Completed

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Nazar Saleh	Public Works
Team Members	Emad Elshafei Katherine Kelly	Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY	FY	FY	FY	Total
Planned	\$60,000					\$60,000
Revised						
Expended to Date	\$22,500					\$22,500

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Public process/concept Public Involvement				6/28/2004		7/1/2004
2. Design				6/30/2004		10/1/2004
3. Meeting with the HOA to discuss the project Public Involvement				10/18/2004		10/18/2004
4. Follow up community meeting Public Involvement				12/1/2004		12/1/2004
5. Survey & engineering				8/26/2004		1/3/2005
6. Construction	6/1/2005			7/1/2005		4/1/2005

Notes



Mattie J.T. Stepanek Park

Description: Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, "Bankshot" basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? No

	Project Team	Department
Manager	Burt Hall	Recreation and Parks Department
Team Members	Chuck Miller Dianne Fasolina Jerry Daus Mike Critzer Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$29,321	\$1,444,381	\$190,000	\$324,000	\$100,000	\$2,087,702
Revised	0	\$96,058	\$1,681,502	\$304,000	\$585,000	\$2,666,560
Expended to Date	0	\$96,058	\$96,155	0	0	\$192,213

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP for park design contract	1/1/2003		1/1/2003	1/1/2003		1/1/2003
2. Receive proposals	3/1/2003		3/1/2003	3/1/2003		3/1/2003
3. M&C approve bid award for park design Mayor and Council Action Step	4/1/2003		4/1/2003	4/1/2003		4/1/2003
4. Notice to proceed to consultant	5/1/2003		5/1/2003	5/1/2003		5/1/2003
5. Citizen survey on park design and amenities Public Involvement	7/1/2003		7/1/2003	9/1/2003		9/1/2003
6. Concept design phase	10/1/2003		10/1/2003	3/1/2004		3/1/2004
7. Public meeting to receive citizen comments on park design Public Involvement	5/1/2004		5/1/2004	5/1/2004		5/1/2004
8. Final Phase I bid drawings complete	11/1/2004	6/1/2005			8/1/2005	9/20/2005
9. Advertise construction bids - Phase I of park construction	1/1/2005	7/1/2005			10/1/2005	9/30/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
10. Award construction contract - Phase I Mayor and Council Action Step	3/1/2005	9/1/2005		11/1/2005	1/9/2006	
11. Park construction - Phase I (includes dog park)	3/1/2005	1/3/2006		12/1/2005	6/30/2006	
12. Phase II design	7/1/2006	8/1/2005		9/1/2006	1/4/2006	
13. Phase II construction	11/1/2006	9/1/2006		6/1/2007	12/31/2006	
14. Phase III design	7/1/2009	1/4/2006		9/1/2009	5/1/2006	
15. Phase III construction	11/1/2009	9/1/2007		6/1/2010	3/1/2008	
16. Park Dedication	7/12/2008			7/12/2008		

Notes Increases in Maryland Program Open Space Funding have resulted in the addition of \$426,000 in grant funding for this project. The construction phasing has been accelerated to complete the park in FY 2008.



Noise Studies

Description: Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Katherine Kelly	Public Works
Team Members	Nate Wall	Community Planning and Development Services

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$2,511	\$37,489	0	0	0	\$40,000
Revised						
Expended to Date	0	\$37,489	0	0	0	\$37,489

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Task orders sent to three potential contractors	12/1/2003		12/1/2003	12/1/2003		12/1/2003
2. Responses received with modifications requested by DPW	2/15/2004		2/15/2004	4/15/2004		4/15/2004
3. Contractor selected	4/15/2004		4/15/2004	4/15/2004		4/15/2004
4. Contractor and staff meeting	5/5/2004		5/5/2004	5/5/2004		5/5/2004
5. Letter sent to communities identified for noise measurement Public Involvement	5/11/2004		5/11/2004	5/11/2004		5/11/2004
6. Collect noise measurements in field	6/1/2004	9/13/2004	9/13/2004	7/1/2004	10/29/2004	10/29/2004
7. Meet with advisory commissions to determine objective criteria for evaluating noise impacts Public Involvement	7/20/2004	11/17/2004	11/17/2004	7/20/2004	11/17/2004	11/17/2004
8. Develop Interim Report	8/1/2004	11/17/2004	11/17/2004	9/15/2004	12/10/2004	12/10/2004
9. Meet with advisory commissions to review draft report, finalize methodologies and criteria Public Involvement	10/1/2004	2/8/2005	2/8/2005	10/1/2004	2/8/2005	2/8/2005
10. Complete Final Report	10/1/2004	2/9/2005	2/9/2005	12/1/2004	4/15/2005	4/15/2005
11. Prepare FYI of Final Report for submission to M&C Mayor and Council Action Step	12/1/2004	4/15/2005	4/15/2005	12/5/2004	5/1/2005	5/1/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Additional measurements on Pitt and Harvard Courts (per request from community)	9/15/2005	10/15/2005		9/15/2005	2/15/2006	
13. Present Final Report to M&C (FYI) Mayor and Council Action Step	5/15/2005	3/13/2006		5/15/2005	3/13/2006	
14. Staff Develop Comprehensive Transportation Noise Policy, "CTNP" (w/T&T and Environment Commissions) Public Involvement	7/25/2005		7/25/2005	7/1/2006		
15. M&C/Staff Worksession on Draft CTNP	7/15/2006			7/15/2006		
16. M&C adopt a Comprehensive Transportation Noise Policy Mayor and Council Action Step	9/30/2006			9/30/2006		

Notes Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.



Study of Initiatives to Expand Senior and Other Affordable Housing Opportunities

Description: Expansion of Affordable Housing Opportunities for Senior Citizens and other targeted citizens

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 7/12/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Ed Duffy	Community Planning and Development Services
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Share information with the Mayor and Council on how other jurisdictions are addressing affordable housing needs. Mayor and Council Action Step				10/1/2004	11/1/2004	11/1/2004
2. Initial discussion with Mayor and Council regarding specific initiatives Mayor and Council Action Step				11/1/2004		11/1/2004
3. Refine/define draft work plan and prepare a "white paper" on potential affordable housing strategies	11/1/2004	12/1/2005		12/1/2004	5/1/2005	
4. Present "white paper" and draft work plan to the Mayor and Council. Mayor and Council Action Step	2/1/2005	6/1/2005		2/1/2005	6/1/2005	

Notes



Thomas Farm Community Center

Description: Design and construction of a community recreation center in the Falls Grove area. Concept plan includes a gymnasium, two multi-purpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

Mayor & Council Goal - #4 - Strengthen Rockville's Neighborhoods & Sense of Community

Date Created: 9/19/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Burt Hall	Recreation and Parks Department
Team Members	Christine Heckhaus Jerry Daus Jill Hall Joyce Staub Lorraine Schack Martha Coester Mike Critzer Neal Owens Phil Bryan Rob Orndorff Steve Mader	Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY05	FY06	FY07	FY	FY	Total
Planned	\$336,000	\$3,000,000	0			\$3,336,000
Revised	\$336,000	\$3,245,000	\$333,858			\$3,914,858
Expended to Date	\$41,400					\$41,400

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Advertise RFP for design consultant	9/1/2004	12/1/2004	12/1/2004			12/1/2004
2. Receive proposals	10/1/2004	3/1/2004	3/4/2005			3/4/2005
3. Mayor and Council award contract Mayor and Council Action Step	11/1/2004	4/1/2005	5/2/2005	12/1/2004	5/2/2005	5/2/2005
4. Notice to Proceed to design consultant	12/1/2004	5/1/2005	5/1/2005	12/1/2004	5/1/2005	5/1/2005
5. Letter to nearby Civic Associations with info on public input opportunities Public Involvement	3/1/2005		3/1/2005	3/1/2005		3/1/2005
6. Public Meeting #1 to receive citizen comments on design alternatives (focus on programming) Public Involvement	1/10/2015	6/9/2005	6/9/2005	1/10/2005	6/9/2005	6/9/2005
7. Concept design phase Public Involvement	12/1/2004	5/1/2005	5/1/2005	2/1/2005	10/1/2005	12/20/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. Implement two on-line surveys to gather additional feedback from the public Public Involvement	6/1/2005	7/1/2005	7/1/2005	10/1/2005	3/1/2006	
9. Public Meeting #2 (focus on design schemes) Public Involvement	3/1/2005	10/5/2005		3/1/2005	10/5/2005	10/5/2005
10. Design development phase Public Involvement	5/1/2005	10/6/2005		9/1/2005	1/15/2006	
11. Mayor and Council Worksession to Review Design Mayor and Council Action Step	2/6/2006	3/13/2006		2/6/2006	3/13/2006	
12. Complete bid documents	3/1/2006	5/1/2006		3/1/2006	5/1/2006	
13. Advertise construction bids	3/20/2006	6/1/2006		3/20/2006	6/1/2006	
14. Mayor and Council award of construction contract Mayor and Council Action Step	6/5/2006	7/10/2006		6/5/2006	7/10/2006	
15. Construction	7/1/2006	8/10/2007		7/1/2007	8/10/2007	
16. Facility dedication Mayor and Council Action Step	9/8/2007			9/8/2007		

Notes Increases in Maryland Program Open Space Funding have made it possible to add \$200,000 in grant funding to this project. The Falls Grove developer also contributed a grant of \$45,000 to be used for site amenities. Given price increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.



City Hall Improvements

Description: The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouic House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jerry Daus	Recreation and Parks Department
Team Members	Angela Joyner Burt Hall Chris Heckhaus Janet Hare Jen Greenhalgh Jim Wasilak Mauricio Daza Nancy Scott Nancy Zombolas Pacita Miller Pat Brown Robert L. Purkey Jr. Susan Fournier	City Manager Community Planning and Development Services Finance Information and Technology Personnel Public Works Recreation and Parks Department

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	\$1,011,550	\$2,203,479	0	0	0	\$3,215,029
Revised			\$127,000			
Expended to Date	\$1,011,550	\$2,203,479	0	0	0	\$3,215,029

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Mayor & Council Bid Award for Project Design Mayor and Council Action Step	8/1/2002			8/1/2002		8/1/2002
2. M&C Approve Expansion of Project Scope Mayor and Council Action Step	2/1/2003			2/1/2003		2/1/2003
3. M&C Worksession - Space Plans Mayor and Council Action Step	5/1/2003			5/1/2003		5/1/2003
4. Detailed Design Phase	5/1/2003			11/1/2003	3/1/2004	3/1/2004
5. M&C Award Bouic House Construction Contract Mayor and Council Action Step	2/1/2004			2/1/2004	4/1/2004	4/1/2004
6. City Hall Project Bid Advertised - Tech Quals for Contractors	3/1/2004			3/1/2004	4/1/2004	4/1/2004
7. City Hall Contractors - Tech Quals - Bids Opened	5/1/2004			5/11/2004		5/11/2004

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
8. City Hall Contractors - Priced Construction Proposal Bid Distributed	5/1/2004			5/4/2004		5/4/2004
9. Priced Construction Bids Opened	6/1/2004			6/16/2004		7/1/2004
10. M&C Award Construction Contract Mayor and Council Action Step	7/1/2004	11/1/2004	11/1/2004	7/12/2004	11/1/2004	11/1/2004
11. Phase I Construction - Finance, new Personnel, 3rd floor bathrooms, new Cable area, Communicating stair from 2nd to 3rd floor, IT	1/1/2005		1/1/2005	5/1/2005	6/1/2005	6/1/2005
12. Phase II Construction - In-fill atrium, former Personnel, 3rd floor Conference Rooms and CPDS	4/1/2005		4/1/2005	9/1/2005	11/11/2005	11/16/2005
13. Phase III Construction - Public Works former ISD and CPDS.	9/10/2005	11/7/2005	11/21/2005	1/1/2006	1/31/2006	
14. Phase III Construction - Rec & Parks, Learning Center and exterior stairway. Public Involvement Mayor and Council Action Step	1/18/2006			2/22/2006		
15. Re-Dedication of City Hall	3/29/2006			3/29/2006		

Notes The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase II.



Financial System Upgrade/Implementation (Phase I)

Description: Upgrade the current financial system from a mainframe environment to a web based platform that will better utilize current technology. This technology will decrease the need for paper processing as well as providing the City on-line approvals with workflow tracking.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: Yes

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Tim Peifer	Finance
Team Members	Dominic Del Pozzo Eileen Morris Gavin Cohen Jennifer Frank Mike Cannon Tom DeGeorge Tony Diogo	Finance Information and Technology

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$650,000	\$52,500			\$702,500
Revised						
Expended to Date	0	\$307,699	\$127,736.59			\$435,435.59

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. M&C approve contract Mayor and Council Action Step	9/1/2004		9/1/2004	12/1/2004		12/1/2004
2. Identify Project Team	12/1/2004		12/1/2004	1/1/2005		1/1/2005
3. Complete contract negotiations and sign contract	12/1/2004		12/1/2004	2/1/2005		2/1/2005
4. Size and order hardware	1/1/2005		1/1/2005	1/1/2005		1/1/2005
5. Core team project kickoff meeting				2/18/2005		2/18/2005
6. Develop project plan milestones				3/4/2005		3/4/2005
7. Upgrade Starter Kit meeting				3/4/2005		3/4/2005
8. Product Overview training				3/9/2005		3/9/2005
9. Hardware delivered/installed	2/12/2005		2/12/2005	3/18/2005		3/18/2005
10. Software delivered/installed	4/4/2005			4/8/2005		4/8/2005
11. Kickoff meeting for Senior staff	4/1/2005			5/17/2005		5/17/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Kickoff meeting for Division Managers	7/1/2005		7/1/2005	8/1/2005		8/1/2005
13. Brief the M&C on how the new system will impact the City's business practices Mayor and Council Action Step	10/1/2005			10/1/2005		
14. Envision Phase - Application Prototyping; product training; functional assessment; configuration	2/21/2005			8/1/2005		9/9/2005
15. Finance Staff Prototype	6/1/2005		6/1/2005	9/1/2005		9/21/2005
16. Outside Dept. Prototype - Requisitions/Budget Ransfers	6/1/2005		6/1/2005	9/1/2005		9/9/2005
17. Build Phase: Establish Technical Platforms; design and develop conversion; end user training; data cleansing; documentation; application configuration and setup; operational readiness assessment	6/1/2005			12/1/2005		12/16/2005
18. End User Training	11/1/2005		11/9/2005	12/16/2005		12/16/2005
19. Functional Instructions written for training	7/1/2005		7/1/2005	9/30/2005		9/30/2005
20. New System Environments established: Production; Prototype; Test and Train	8/22/2005		9/6/2005	9/8/2005		9/8/2005
21. Create Purchase Order form and Vendor Checks	9/19/2005		9/29/2005	10/7/2005	11/4/2005	12/21/2005
22. Achieve Phase - Data conversion prep; production cutover and post implementation assessment and support	10/1/2005			2/1/2006		
23. Load Static Tables into Production environment. Example: COA tables and Inventory tables.	9/8/2005		9/8/2005	10/7/2005	11/4/2005	11/29/2005
24. Security Established in Production environment.	8/1/2005		8/1/2005	11/4/2005		11/4/2005
25. Workflows and Approvals for online requisitions and budget transfers.	8/1/2005		8/1/2005	11/4/2005		11/4/2005
26. Final Data Conversion into Production; Interfaces; Budget balances; expense; revenue and balance sheet balances	9/12/2005		10/24/2005	12/27/2005		12/26/2005

Notes Estimated 'live' date for Phase (Financial System Upgrade) is January 3, 2006. Phase I consists of Purchasing, Inventory, Accounts Payable, General Ledger, General Budgeting, Workflow and On-line Approvals. Benefits include reduced paperwork, on-line approvals with workflow tracking, reduction in processing time



FY07 Federal Funding Requests

Description: Each year, Rockville works with Holland and Knight to secure federal funding for upcoming projects. Once priorities have been determined, staff will work to create white papers and presentation materials to be used when Mayor and Council meet with our congressional representatives and their staff. If funds are earmarked, Rockville must then apply for the funds and meet all federal requirements.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 1/9/2006

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Meet with Senior Staff and Holland and Knight to brainstorm potential projects for funding	10/27/2005		10/27/2005	10/27/2005		10/27/2005
2. Present suggested priorities to Senior Staff	12/22/2005		12/22/2005	12/22/2005		12/22/2005
3. Present white papers to Council and finalize federal priorities Mayor and Council Action Step	1/30/2006			1/30/2006		
4. Meet with legislators to discuss funding requests	2/13/2006			2/13/2006		
5. Appropriations bill vote taken	11/1/2006			11/1/2006		

Notes

Performance Based Compensation and Rewards System

Description: Develop and implement a new fair, consistent and objective compensation system where compensation directly reflects performance. The new compensation system will be tied to our newly developed Performance Planning and Evaluation System and will improve and develop high performance to ensure employees are working efficiently and effectively with high productivity to meet the needs of the citizens of Rockville and will ensure employees are paid according to actual work performance.

Mayor & Council Goal -

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Mary Kate Cole	Personnel
Team Members	Amy Dineen Dominic Del Pozzo Jason Bible Mary Johnson Mike Critzer Nicole Walters and Nancy Zombolas. Steve Mader Terry Davis William Pritchard	City Manager Personnel

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. The Planning and Appraisal Team, comprised of employees throughout the organization, reviewed the current evaluation system, research other systems, and developed/implemented/trained all staff on the new system			2/1/2003			1/1/2005
2. Personnel Department staff researched and reported to the City Manager on the City's and other comp systems			11/1/2004			12/1/2004
3. Information gathered and compiled from Senior Staff Retreat regarding guiding principals essential to the development of a compensation and rewards system.			2/1/2005			3/1/2005
4. Develop, charge and charter the Compensation and Rewards System Task Force and select co-chairs.	4/1/2005			6/1/2005		6/1/2005
5. Assemble the task force/action team by communicating to the organization and soliciting volunteers.	4/1/2005			6/1/2005		6/1/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
6. Kick off the Task Force with additional research of compensation/rewards systems from other public and private sector orgs; assess strengths and weaknesses of our current systems and other systems.	5/1/2005			6/1/2005	8/1/2005	8/1/2005
7. Establish a subcommittee responsible for communication to the organization on task force efforts during the development process.	5/1/2005			6/1/2005		7/1/2005
8. Establish quarterly check-in period for senior staff, steering committee and task force/action team chairs.	5/1/2005			7/1/2005		7/1/2005
9. Develop and recommend new compensation/rewards system and cost analysis.	6/1/2005			2/1/2006		12/19/2005
10. Implement a new system for all administrative, senior administrators and R&P pay-scale employees including communication and training.	6/1/2005			7/1/2006		

Notes We have adjusted the tasks and milestones to reflect that we are implementing the new compensation system for all administrative, senior administrators and R&P pay-scale employees as of July 1, 2006 instead of two separate groups.



Performance Measurement Program

Description: Manage the City's performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA's Center for Perf. Meas., and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 7/26/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jenny Kimball	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Research measures, reporting approaches, and uses						
2. Share info with the M&C on how other governing bodies use measures Mayor and Council Action Step				8/2/2004		10/4/2004
3. Identify higher level measures to report regularly to the M&C and a process for reporting				8/2/2004		10/4/2004
4. Finalize the FY 04 Performance Measurement Report				11/1/2004	11/15/2004	12/1/2004
5. Work with Finance to incorporate measures in the FY 06 budget	1/1/2005		1/1/2005	3/1/2011		3/1/2005
6. Collect data for ICMA's measurement book				12/1/2004	2/1/2004	3/15/2005
7. Respond to ICMA questions about FY 04 data	5/9/2005	5/16/2005	5/16/2005	5/20/2004		5/20/2005
8. Coordinate edits and additions to the measures in the FY 06 adopted budget narrative	5/1/2005		6/1/2005	7/1/2005	8/10/2005	8/10/2005
9. Draft a performance measure report for the M&C and public	6/1/2006			11/1/2004	9/1/2006	
10. Develop a plan for FY 07 program improvements	5/1/2005	8/1/2005		6/1/2005	3/15/2006	
11. Organize a training workshop for program managers involved in performance measurement. See Note						

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
12. Work with Finance to incorporate measures in the FY 07 budget	1/2/2006			3/10/2006		

Notes Several milestones related to the annual performance measurement report and the ICMA Center for Performance Measurement participation were removed because the Department decided to forego those two items and to focus efforts on improving the objectives and performance measures in the City's operating budget document.

Staff determined that the most productive support that the department can provide to program managers is to hold one on one "consulting session" about performance measures. Those sessions are held periodically based on program manager requests.



Project Management System

Description: Implement and manage a system to track the status and budget of major City projects, including all projects related to the Mayor and Council's goals. Incorporate quarterly written reports to the Mayor & Council and updates every six weeks to the City Manager. Work with Information and Technology to develop an on-line template for project tracking and reporting.

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Jenny Kimball	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Prepare and share the fourth quarter FY 05 project update with the M&C Mayor and Council Action Step	7/13/2005		7/13/2005	8/1/2005		8/1/2005
2. Complete the final edits to the on-line project tracking system	7/12/2005			8/17/2005		8/26/2005
3. Transfer existing projects to the new on-line project tracking system	8/17/2005			9/2/2005		9/2/2005
4. Complete a full inventory of FY06 projects	7/12/2005			9/2/2005		10/3/2005
5. Insert remaining projects into the on-line tracking system	9/2/2005			10/2/2005		10/17/2005
6. Prepare and share the first quarter FY 05 project update with the M&C. See Note Mayor and Council Action Step	9/1/2005			10/1/2005		
7. Make adjustments to the on-line tracking system as needed	10/1/2005		10/1/2005	11/1/2005		11/1/2005
8. Prepare and share the second quarter FY05 project update with the M&C Mayor and Council Action Step	12/1/2005		12/22/2005	1/1/2006		1/17/2006
9. Prepare and share the third quarter FY 05 project update with the M&C Mayor and Council Action Step	3/1/2006			4/1/2006		
10. Prepare and share the fourth quarter FY 05 project update with the M&C Mayor and Council Action Step	6/1/2006			7/1/2006		
11. Prepare for and hold the City Manager project tracking meetings. See Note						

Notes Since the fourth quarter FY05 quarterly report went to the Mayor and Council in September '05, we delayed bringing the first FY06 report until January '06, rather than October '05.

City Manager project tracking meetings were held on 8/12/05, 9/28/05, 11/2/05, and 1/11/06.



Refuse Services Study

Description: Develop changes to the refuse and recycling program operations to reduce the escalation of costs; provide a self-sufficient operation/fund; and to improve customer service. Staff anticipates a new fee structure to be implemented in FY08

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Byron Turner	Public Works
Team Members	Catherine Tuck Parrish Colette Anthony Craig Simoneau Gavin Cohen Maria Broadbent Ray Foreman Stephen Brayman Susan Fournier Tisha Powell	City Manager Public Works Personnel Finance

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	\$54,900	0	0	0	\$54,900
Revised	0	\$54,900	\$114,000	0	0	\$168,900
Expended to Date	0	\$54,900	0	0	0	\$54,900

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Contracted with the consulting firm, R. W. Beck to perform a study of the City's current refuse operations.	6/1/2004		6/1/2004	6/1/2004		6/1/2004
2. Phase I – consultant recommendations presented to the Mayor and Council detailing four scenarios.	9/1/2004		9/1/2004	9/1/2004		9/1/2004
3. Conduct a written opinion survey of a sample of customers	12/1/2004		12/1/2004	1/1/2005		1/1/2005
4. Phase II – consultant recommendations presented to the Mayor and Council detailing the additional scenario requested, the results of the sampling refuse customer survey, and information on volume-based pricing.	2/1/2005		2/1/2005	2/1/2005		2/1/2005

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
5. In-house physical survey of a sampling of customers to determine refuse & recycling generation levels city-wide to develop Level of Service and Cost of Service information.	2/1/2005		2/1/2005	3/1/2005		3/1/2005
6. Identify issues, complaints, problems. Create a separate team (DPW staff, including refuse workers, Finance staff, Personnel staff, PIO staff, customers).	6/1/2005		9/1/2005	11/11/2005	2/3/2006	
7. Physical survey of pilot area to develop baseline information. Research pilot programs from other jurisdictions to guide development of this pilot.	9/19/2005		9/19/2005	10/14/2005		10/14/2005
8. Provide update to the Mayor and Council through the 4th quarter project status update.	7/1/2005		8/1/2005	8/1/2005		9/19/2005
9. Worksession with the Mayor and Council to present details of the pilot program. Obtain Mayor and Council approval to proceed with pilot. Mayor and Council Action Step	11/28/2005		11/28/2005	11/28/2005		11/28/2005
10. Conduct a pilot of the refuse program changes. Public Involvement	3/1/2006			9/1/2006	12/1/2006	
11. Phase III – recommendations presented to the Mayor and Council detailing the results of the pilot program & recommended customer service improvements. The Mayor & Council may adopt a resolution to set a new fee structure for refuse operations at this time. Mayor and Council Action Step	11/6/2006			11/6/2006		
12. Phase IV – implementation of the refuse program changes, including billing changes, equipment changes, customer service improvements, etc. Public Involvement	1/1/2007			1/1/2007		

Notes The costs for implementation continue to be evaluated; and are, therefore, unavailable at this time.

Tracking Intergovernmental Funding (SAFETEA-LU)

Description: The purpose of this project is to track the different funds requested from different governmental bodies, including Montgomery County, the state of Maryland and various federal entities. Below the tracking for SAFETEA-LU funds is detailed, although Rockville is currently involved in several requests for funding such as the Governor's CIP for Town Center, a Bond Bill for Thomas Farm Community Center, Federal Transit Administration funding for a Town Center shuttle, HUD for pedestrian improvements in Town Center and Community Oriented Policing funds for police-related technology

Mayor & Council Goal -

Date Created: 10/17/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Marylou Berg	City Manager
Team Members		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Develop request for federal funding under reauthorization of transportation bill – "Transportation Equity Act – A Legacy for Users (TEA-LU)"						2/3/2003
2. Meet with representatives - Rep. Van Hollen, Sen. Mikulski, Sen. Sarbanes						2/17/2003
3. Funding Bill signed by president	10/6/2003		8/10/2005			8/10/2005
4. Determine eligible portions of Town Square project	2/1/2003	8/10/2005		2/1/2003		11/9/2005
5. Meet with FHA and FHWA to determine if the Baltimore Road project is eligible to receive funds						12/19/2005
6. Submit new Baltimore Road project description incorporating FHWA and FHA direction						12/23/2005
7. Receive signed letter from Rep. Van Hollen's office	1/23/2006			1/23/2006		
8. Submit proposal to Federal Department of Transportation	10/6/2003	2/1/2006		2/1/2006		
9. Receive grant materials from DOT	10/6/2003	4/3/2006		4/3/2006		
10. Submit grant to DOT	10/6/2003	4/3/2006		4/3/2006		

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
11. Grant approval from DOT	11/9/2006	5/9/2006		5/9/2006		
12. Rceive federal funding	1/5/2004	1/9/2007		1/9/2007		

Notes



Water and Sewer Fund Rate Study

Description: The City will hire a consultant to examine water and sewer rates/revenue structure to determine how to meet future needs of the water and sewer funds. The goal is to revise the water and sewer rate structure to differentiate rates based on amount of demand, type of usage or other criteria recommended by the consultant. The study will also examine developing a tiered rate structure to encourage water conservation

Mayor & Council Goal - #5 - Enhance the City Government's Performance

Date Created: 8/23/2005

Project Status: Open

Is this a CIP Project: No

Is this project included in the Quarterly Mayor and Council Review Meetings? Yes

	Project Team	Department
Manager	Susan Lander	Finance
Team Members	Dominic Del Pozzo Susan Straus	Finance Public Works

Is there a budget for this project that is separate from standard operating costs? **Yes**

Funding	FY04	FY05	FY06	FY07	FY08	Total
Planned	0	0	\$49,000			\$49,000
Revised						
Expended to Date	0	0				0

Tasks and Milestones	START			END		
	Planned	Revised	Actual	Planned	Revised	Actual
1. Prepare RFP//Scope of Services	6/5/2006			7/1/2005		8/1/2005
2. Bid process/Select consultant	7/1/2005			9/15/2005		9/15/2005
3. Kick off meeting	10/31/2004			11/4/2005		10/6/2005
4. Compile data	11/7/2005			12/7/2005		1/6/2006
5. Consultant prepares report and recommendations	12/7/2005			3/10/2006		
6. Staff review and modifications	3/10/2006			4/10/2006		
7. Brief Mayor & Council	5/1/2006			5/1/2006		
8. M&C adopt new rate/revenue structure	6/1/2006			6/1/2006		

Notes